DOCUMENT RESUME

ED 426 520 EC 306 952

TITLE	Texas Commission for the Blind: Legislative Appropriations Request for Fiscal Years 2000 and 2001.
INSTITUTION	Texas State Commission for the Blind, Austin.
PUB DATE	1998-08-14
NOTE	191p.; Submitted to the Governor's Office of Budget and Planning and the Legislative Budget Board.
AVAILABLE FROM	Texas Commission for the Blind, Administrative Building, 4800 N. Lamar Blvd., Austin, TX 78756; P.O. Box 12866, Austin, TX 78711; Tel/TDD: 512-459-2500; Fax: 512-459-2685.
PUB TYPE	Legal/Legislative/Regulatory Materials (090)
EDRS PRICE	MF01/PC08 Plus Postage.
DESCRIPTORS	Adults; *Blindness; Change Strategies; Children; Delivery Systems; Financial Support; Independent Living; Long Range Planning; Personal Autonomy; *Program Budgeting; *Program Costs; Program Proposals; *Rehabilitation Programs; State Agencies; *State Aid; State Programs; *Visual Impairments; Vocational Rehabilitation
IDENTIFIERS	*Texas

ABSTRACT

This Legislative Appropriation Request (LAR) requests a total of $46,325,825 for the Texas Commission for the Blind for Fiscal Year 2000 and $46,934,426 for Fiscal Year 2001. Funds are designed to meet three major goals: (1) assist Texans who are blind or visually impaired in achieving independent living goals by providing a program of developing independent living skills and increasing the number of children who achieve their habilitative goals by providing habilitative services to children with blindness and visual impairments; (2) assist clients to secure or maintain employment by providing vocational rehabilitation services to consumers and providing employment opportunities in the food service industry; and (3) provide appropriate funds for indirect administration of the program, information resources, and other support services. Charts detail the funding requests for individual line items. (CR)

****
* Reproductions supplied by EDRS are the best that can be made *
* from the original document. *
****

ED 426 520

Legislative Appropriations Request

For Fiscal Years 2000 and 2001

Submitted to the
Governor's Office of Budget and Planning
and the Legislative Budget Board
by

TEXAS COMMISSION FOR THE BLIND

Board Members	*Dates of Terms*	*Hometown*
James L. Caldwell, Ph.D.	February 1, 2001	Austin
Carolyn M. Garrett	February 1, 1999	Houston
C. Robert Keeney, Jr.	February 1, 2001	Houston
Frank Mullican	February 1, 2001	Lubbock
Don W. Oates	February 1, 2003	Nacogdoches
Olivia Sandoval	February 1, 1999	San Antonio
Olivia Chavez Schonberger	February 1, 1999	El Paso
Beverly A. Stiles	February 1, 2003	Freer
John M. Turner	February 1, 2003	Dallas

August 14, 1998

EC 306 952

U.S. DEPARTMENT OF EDUCATION
Office of Educational Research and Improvement
EDUCATIONAL RESOURCES INFORMATION CENTER (ERIC)
This document has been reproduced as received from the person or organization originating it.
Minor changes have been made to improve reproduction quality.
• Points of view or opinions stated in this document do not necessarily represent official OERI position or policy.

PERMISSION TO REPRODUCE AND DISSEMINATE THIS MATERIAL HAS BEEN GRANTED BY
Murphy
TO THE EDUCATIONAL RESOURCES INFORMATION CENTER (ERIC)

BEST COPY AVAILABLE

Legislative Appropriations Request

For Fiscal Years 2000 and 2001

Submitted to the
Governor's Office of Budget and Planning
and the Legislative Budget Board
by

TEXAS COMMISSION FOR THE BLIND

Board Members	*Dates of Terms*	*Hometown*
James L. Caldwell, Ph.D.	February 1, 2001	Austin
Carolyn M. Garrett	February 1, 1999	Houston
C. Robert Keeney, Jr.	February 1, 2001	Houston
Frank Mullican	February 1, 2001	Lubbock
Don W. Oates	February 1, 2003	Nacogdoches
Olivia Sandoval	February 1, 1999	San Antonio
Olivia Chavez Schonberger	February 1, 1999	El Paso
Beverly A. Stiles	February 1, 2003	Freer
John M. Turner	February 1, 2003	Dallas

August 14, 1998

Submitted by: Terrell I. Murphy, Executive Director

Approved by: C. Robert Keeney, Jr., Chairman

Table of Contents

Administrator's Statement 1

Summary of Request 2

Priority Allocation Table 6

Strategy Requests:

- Strategy 01-01-01: Independent Living 7
- Strategy 01-02-01: Habilitative Services for Children 10
- Strategy 02-01-01: Vocational Rehabilitation 13
- Strategy 02-01-02: Business Enterprises Program 16
- Strategy 03-01-01: Central Administration 19
- Strategy 03-01-02: Information Resources 20
- Strategy 03-01-03: Other Support Services 21

Rider Revisions and Additions Request 22

Exceptional Item Request Schedule:

- Strategy 01-01-01: Independent Living 27
- Strategy 01-02-01: Habilitative Services for Children 29
- Strategy 02-01-01: Vocational Rehabilitation 31
- Strategy 02-01-02: Business Enterprises Program 33

Exceptional Item Strategy Allocation Schedule:

- Strategy 01-01-01: Independent Living 35
- Strategy 01-02-01: Habilitative Services for Children 36
- Strategy 02-01-01: Vocational Rehabilitation 37
- Strategy 02-01-02: Business Enterprises Program 38

Exceptional Item Strategy Request:

- Strategy 01-01-01: Independent Living 39
- Strategy 01-02-01: Habilitative Services for Children 40
- Strategy 02-01-01: Vocational Rehabilitation 41
- Strategy 02-01-02: Business Enterprises Program 42

Supporting Schedules:

- Federal Funds 43
- Estimated Revenue Collections 50
- Capital Budget Project Schedule 55
- Capital Budget Project Information 59
- Capital Budget, Allocation to Strategies 78
- Advisory Committee Supporting Schedule 82
- Indirect Administrative and Support Costs 85

Attachments:

- Exempt Salaries 89

Administrator's Statement

The main reason this Commission exists is that our society has been and still is designed primarily by sighted people for sighted people. This unfortunate fact places people who cannot see at a tremendous disadvantage in gaining access to all that their communities have to offer. The agency works in close partnership with Texans who have little or no vision as they learn ways to work and live independently within a world that requires them to make countless adaptations. As skills develop, so does self-confidence, which results in these Texans becoming more convincing competitors for jobs that will support them and their families. The Commission has witnessed the successful integration of thousands of Texans who are blind into the workplace during its long history, a rewarding legacy; however, there is still much to do.

The Board of the Texas Commission for the Blind developed and submits this Legislative Appropriations Request (LAR) in compliance with the directives received by all state agencies. The Commission considers two of its exceptional request items as highest priorities. Additional funding is necessary for strategy 01-01-01, Independent Living, and 01-02-01, Habilitative Services to Blind Children. The agency will be unable to keep pace with the needs of these Texans without additional resources.

Texas is growing very rapidly. With growth comes a corresponding increase in the number of citizens who are blind or who have severe visual impairments. The number of Texans who are older and blind, however, is increasing at an even faster rate and is also the most under served group of blind people in the state. Children with correctable visual losses need restoration services as early as possible to avoid developmental delays. When blindness will be a fact of a child's life, early services to encourage adaptive skills development are essential. Otherwise, the child is at greater risk of underachieving and needing more extensive services from the state as an adult.

The LAR includes other items of importance to the agency. The salary of the Executive Director limits the ability to hire and retain the caliber of staff necessary to serve people who are blind. Attachment I, page 89, contains the Commission's proposed adjustment. Rider A-II concerns the sale of apartments purchased with Vocational Rehabilitation funds several years ago to serve as a training site for blind adults. The Commission is proposing the sale of the property and the use of the funds in a joint program with the Texas School for the Blind and Visually Impaired. Page 25 contains the proposal.

Rider B-II relates to the Commission's Business Enterprises Fund. The agency has worked with the Legislative Budget Board on both riders and believes they will enhance the Commission's ability to fully use its resources in delivering services to Texans who are blind.

Development of this LAR was guided by the input of people who are blind in the agency's strategic planning process. The document reflects their views of the priorities for service. In addition, the Commission's Board believes the priorities address the long-range interests of the state.

Summary of Request
Part A.1

Agency Code	Agency Name:		Prepared By:		Date:	
318	Texas Commission for the Blind		Terry Murphy		8/14/98	
		Expended	Estimated	Budgeted	Requested	
Code	GOAL/OBJECTIVE/STRATEGY	1997	1998	1999	2000	2001
01	**Assist Texans who are blind or visually impaired to live independently**					
01-01	Increase the number of consumers achieving independent living goals					
01-01-01	Provide a program of developing independent living skills	1,005,173	1,551,489	1,597,335	1,381,845	1,372,609
01-02	Increase the number of children who achieve their habilitative goals					
01-02-01	Provide habilitative services to blind and visually impaired children	2,655,402	2,689,760	2,988,348	2,726,292	2,726,292
	Total, Goal 01	3,660,575	4,241,249	4,585,683	4,108,137	4,098,901
02	**Assist clients to secure or maintain employment**					
02-01	Increase the number of successfully employed consumers					
02-01-01	Provide vocational rehabilitation services to consumers	32,532,469	34,084,760	39,732,893	35,453,159	36,306,147
02-01-02	Provide employment opportunities in the food service industry	2,342,377	1,814,357	2,315,330	2,974,197	2,742,986
	Total, Goal 02	34,874,846	35,899,117	42,048,223	38,427,356	39,049,133
03	**Indirect Administration**					
03-01	Indirect Administration					
03-01-01	Central Administration	1,587,151	1,671,382	1,859,702	2,108,578	2,095,996
03-01-02	Information Resources	731,041	854,007	920,385	972,500	977,763
03-01-03	Other Support Services	491,923	535,402	645,099	709,254	712,633
	Total, Goal 03	2,810,115	3,060,791	3,425,186	3,790,332	3,786,392
	Total, Agency Strategy Request	41,345,536	43,201,157	50,059,092	46,325,825	46,934,426
	Total, Agency Rider Appropriations Request	-	-	-	0	0
	GRAND TOTAL, AGENCY REQUEST	41,345,536	43,201,157	50,059,092	46,325,825	46,934,426

Summary of Request
Part A.1

Code	GOAL/OBJECTIVE/STRATEGY	Expended 1997	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
	METHOD OF FINANCING:					
0001	General Revenue Fund, 0001	2,516,638	2,609,889	2,611,573	2,605,662	2,607,361
8007	General Revenue For CFDA # 84.126	6,047,880	6,134,968	6,394,592	6,263,943	6,274,056
0492	Business Enterprises Program Fund (GR -Dedicated)	1,294,868	1,476,782	1,476,782	1,476,782	1,476,782
0555	Federal Funds, estimated	31,116,751	32,688,220	37,004,434	34,919,494	35,516,283
0493	Endowment Fund	24,199	29,470	620,131	28,000	28,000
0666	Appropriated Receipts	119,424	41,828	1,731,580	811,944	811,944
0777	Interagency Contracts	78,157	70,000	70,000	70,000	70,000
0888	Earned Federal Funds	147,619	150,000	150,000	150,000	150,000
	TOTAL, METHOD OF FINANCE	41,345,536	43,201,157	50,059,092	46,325,825	46,934,426

Summary of Request (Part A.2)

Code	Method of Financing	Expended 1997	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
	General Revenue Fund					
	Regular Appropriation	8,702,672	8,597,425	8,856,169	8,869,605	8,881,417
	Art. IX, Section 153 Cost Reduction	(138,154)	0	0	0	0
	Art. IX, Section 195, Salary Increase	0	150,432	153,996	0	0
	Art. IX, Section 187, HHS 30 Reduction	0	(3,000)	(4,000)	0	0
0001	Total, General Revenue Fund	2,516,638	2,609,889	2,611,573	2,605,662	2,607,361
8007	Total, General Revenue for CFDA # 84.126	6,047,880	6,134,968	6,394,592	6,263,943	6,274,056
	Total, General Revenue Fund	8,564,518	8,744,857	9,006,165	8,869,605	8,881,417
0888	Earned Federal Funds	147,619	150,000	150,000	150,000	150,000
	Total, All General Revenue	8,712,137	8,894,857	9,156,165	9,019,605	9,031,417
	Business Enterprises Program Fund (GR - Ded)	1,294,868	1,456,382	1,456,382	1,476,782	1,476,782
	Art. IX, Section 195, Salary Increase	0	20,400	20,400	0	0
0492	Total, Business Enterprises Program Fund (GR - Ded)	1,294,868	1,476,782	1,476,782	1,476,782	1,476,782
	Federal Funds, estimated					
	Regular Appropriation	32,061,534	30,872,148	31,811,545	34,919,494	35,516,283
	Article IX, Section 106, Revised Federal Receipts	(944,783)	1,816,072	5,192,889	0	0
0555	Total, Federal Funds	31,116,751	32,688,220	37,004,434	34,919,494	35,516,283
	Endowment Fund					
	Regular Appropriation	8,000	28,000	28,000	28,000	28,000
	Rider Appropriation	16,199	1,470	592,131	0	0
0493	Total, Endowment Fund	24,199	29,470	620,131	28,000	28,000
	Appropriated Receipts					
	Regular Appropriation		41,828	107,692		
	Appropriated Receipts, Art. IX, Sec 107, Reimb & Pmts	119,424	0	1,623,888	811,944	811,944
0666	Total, Appropriated Receipts	119,424	41,828	1,731,580	811,944	811,944
0777	Interagency Contracts	78,157	70,000	70,000	70,000	70,000
	Total, Other Funds	221,780	141,298	2,421,711	909,944	909,944
	Grand Total, Method of Finance	41,345,536	43,201,157	50,059,092	46,325,825	46,934,426
	Total Full Time Equivalents	564.7	588.0	610.5	630.5	642.5

BEST COPY AVAILABLE

Summary of Request
Part B

Agency Code 318	Agency Name: Texas Commission for the Blind	Prepared By: Terry Murphy			Date: 8/14/98	
		Expended	Estimated	Budgeted	Requested	
Code	GOAL/OBJECTIVE/OUTCOME	1997	1998	1999	2000	2001
01	**Assist Texans who are blind or visually impaired to live independently**					
01-01	Increase the number of consumers achieving independent living goals					
01-01.01	Percent of Consumers whose Dependent Living Risk was Diminished	81.65%	82.00%	84.00%	85.00%	87.00%
01-01.02	Percent of Consumers Achieving Goals who were Satisfied with Services	80.40%	85.00%	85.00%	85.00%	85.00%
01-02	Increase the number of children who achieve their habilitative goals					
01-02.01	Percent of Children Successfully Completing Services Who Were Satisfied with Services	85.50%	85.00%	85.00%	85.00%	85.00%
01-02.02	Percent of Children Successfully Completing Services	52.00%	52.00%	52.00%	53.00%	53.00%
02	**Assist consumers to secure or maintain employment**					
02-01	Increase the number of successfully employed consumers					
02-01.01	Percent of Consumers Successfully Rehabilitated Who Were Satisfied With Services	87.80%	85.00%	85.00%	85.00%	85.00%
02-01.02	Percent of Consumers Successfully Employed With Increased Earnings	72.24%	70.49%	73.00%	74.00%	75.00%
02-01.03	Average Earnings per Consumer Employed	$39,429	$40,651	$40,127	$41,732	$43,401

Priority Allocation Table

Agency Code	Agency Name:	Prepared By:	Date:	1998-99 Biennial Funding:	
				Total Funds:	93,260,249
318	Texas Commission for the Blind	Terry Murphy	8/14/98	GR and GR-Dedicated Funds:	21,004,586

Strategy/Strategy Option	2000 Requested		2001 Requested		Cumulative Percent of 1998-99 GR/ GR-Dedicated Funds
	Total Funds	GR and GR-Dedicated Funds	Total Funds	GR and GR-Dedicated Funds	
Strategy 02-01-01 Provide vocational rehabilitation services to consumers	35,453,159	4,923,802	36,306,147	4,935,644	46.9%
Strategy 01-02-01 **Provide habilitative services to blind and visually impaired children**	2,726,292	2,547,147	2,726,292	2,547,147	71.2%
Strategy 01-01-01 Provide a program of developing independent living skills	1,381,845	37,550	1,372,609	37,520	71.6%
Strategy 03-01-01 Central Administration	2,108,578	823,900	2,095,996	823,900	79.4%
Strategy 03-01-03 Other Support Services	709,254	281,415	712,633	281,415	82.1%
Strategy 03-01-02 Information Resources	972,500	405,791	977,763	405,791	85.9%
Strategy 02-01-02 Provide employment opportunities in the food service industry	2,974,197	1,476,782	2,742,986	1,476,782	100.0%
Grand Total	46,325,825	10,496,387	46,934,426	10,508,198	

BEST COPY AVAILABLE

Strategy Request

Agency Code	Agency Name:	Prepared By:	Strategy Code: 01-01-01 Statewide Goal / Benchmark: 03-07 Service Categories: Service: 27 Income: A.2 Age: B.3
318	Texas Commission for the Blind	Barbara J. Martinez	

Goal 01 To assist Texans who are blind or visually impaired to live as independently as possible consistent with their capabilities.

Objective 01 To increase the number of consumers who achieve their independent living goals.

Strategy 01 To provide a program of developing independent living skills.

Code	Part 1: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
Output Measures:						
01	Number of Consumers Served	2,253	2,300	3,000	2,310	2,450
02	Number of Consumers Who Achieved Independent Living Goals	552	595	735	578	613
Efficiency Measures:						
01	Average Cost per Consumer Served	$479	$726	$572	$652	$609

Strategy Request (Continued)

Code	Part 1: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
	Objects of Expense:					
1001	Salary & Wages	407,396	437,891	475,994	641,524	702,716
1002	Other Personnel Costs	5,058	6,950	5,910	7,965	8,725
2000	Operating Costs	136,989	142,563	151,346	206,140	224,845
3000	Client Services	453,799	956,585	956,585	461,728	398,560
4000	Grants	-	-	-	-	-
5000	Capital Expenditures	1,931	7,500	7,500	64,488	37,763
	Total, Objects of Expense	1,005,173	1,551,489	1,597,335	1,381,845	1,372,609
	Method of Finance:					
0001	General Revenue	39,625	42,238	44,673	37,550	37,520
	Federal Funds					
	CFDA #84.169, Independent Living, Part B	199,999	211,697	189,672	176,828	174,048
	CFDA #84.177, Independent Living ,Older Blind	168,600	168,895	164,571	161,122	163,630
	CFDA #96.000.003, SSA-VR Reimbursement	593,579	1,127,189	1,198,419	1,006,345	997,411
0555	Total Federal Funds	962,178	1,507,781	1,552,662	1,344,295	1,335,089
0493	Endowment Fund	3,370	1,470			
	Total, Method of Finance	1,005,173	1,551,489	1,597,335	1,381,845	1,372,609
Number of Positions (FTE)		17.6	18.5	18.5	24.5	26.0

Strategy Request (Continued)

Agency Code:	Agency Name:	Prepared By:	Statewide Goal/ Benchmark Code:	Strategy Code:
318	Texas Commission for the Blind	Barbara J. Martinez	03-07	01-01-01

Code	Part I: Strategy Request	Expended 1998	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001

Strategy Description and Justification: The Human Resources Code, Title 5, Chapter 91, and 29 U.S.C., 701 et seq. (the Rehabilitation Act of 1973, as amended), establish the agency's authority and responsibility for services to Texans who are blind or severely visually impaired. This strategy directs resources to help people of all ages who are blind to live independently. A unique in home, itinerant approach addresses the immediate and essential concerns of the consumer who is newly blinded or has experienced serious visual loss about self-care (e.g., traveling independently, preparing meals, identifying money, etc.). Individuals are taught adaptive techniques to perform these critical tasks, rather than a "caretaker" model. Acquiring these skills is critical for individuals to be self-sufficient and can be pivotal in allowing the individual to remain in their own home, or be as independent as possible if residing with others. This independence promotes participation in the community, minimizes public assistance, and facilitates the economic productivity of family members.

This strategy is related to agency strategies 01-02-01 (Habilitative Services for Children) and 02-01-01(Vocational Rehabilitation) as independent living skills are essential for success in school and employment. Dependency on public assistance is reduced to the extent Texans who are blind or visually impaired are independent within their homes and communities (benchmark 03-07). The itinerant model offers an effective system that promotes the health, responsibility and self-sufficiency of individuals and their families (statewide goal 03).

Base level funding introduces three caseworkers in 2000, an additional worker in 2001, and related support staff. New caseworkers are targeted in areas with the largest current caseloads. An Independent Living Consultant is also introduced in SFY 2000 to add support to staff providing direct services through this strategy. Emphasis will be on maximizing the number of individuals who realize their independent living goals out of the population we are able to serve. However, due to constraints on the baseline request, funds for purchased services utilized in SFY 98 will no longer be available, resulting in a significant decrease in the number of consumers served.

External/Internal Factors Impacting Strategy: The disparity between demand and available resources for addressing the independent living needs of individuals with vision loss will continue to grow as the population ages. This gap is further influenced by a federal environment where limited funding is directed to this strategy. Reauthorization of enabling legislation is underway and this trend is expected to continue. Many forces continue to compete for limited public funds.

Independent Living Centers have traditionally promoted information, referral, advocacy, and peer counseling services but not direct skills training. Few have historically provided adaptive training to assist individuals in being self-sufficient with reduced or no vision. This approach, however, is changing as agency staff work closely with the Independent Living Centers to address the in home skills training needs of Texans who are blind or visually impaired.

Internally, our intent is to focus on strengthening staff expertise and service delivery in a "back to basics" approach that concentrates on the core skills essential to function with confidence in a sighted world. Texans who are blind or visually impaired must travel independently, have effective communication techniques for acquiring and recording information, etc., in order to fully participate in their communities and be as self-sufficient as possible.

Other internal changes include data system changes to maximize time available for staff in working with consumers and their families.

Strategy Request (Continued)

Agency Code	Agency Name:	Prepared By:	Strategy Code: 01-02-01 Statewide Goal / Benchmark: 03-07 Service Categories: Service: 27 Income: A.2 Age: B.1
318	Texas Commission for the Blind	Barbara J. Martinez	

Goal 01 To assist Texans who are blind or visually impaired to live as independently as possible consistent with their capabilities.

Objective 02 To increase the number of children who achieve their habilitative goals.

Strategy 01 To provide habilitative services to blind and visually impaired children.

Code	Part I: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
Output Measures:						
01	Number of Children Receiving Habilitative Services	7,265	7,361	7,400	5,250	5,285
02	Number of Permanently and Severely Visually Impaired Children Served	2,310	2,203	2,249	1,628	1,638
Efficiency Measures:						
01	Average Cost Per Child Served	$392	$393	$433	$566	$561

BEST COPY AVAI

Strategy Request (Continued)

Code	Part 1: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
Objects of Expense						
1001	Salary & Wages	1,371,889	1,481,982	1,606,109	1,735,250	1,812,768
1002	Other Personnel Costs	25,223	31,063	29,529	31,904	33,329
2000	Operating Costs	349,852	384,262	382,042	412,938	424,426
3000	Client Services	907,051	784,953	897,343	522,200	448,269
4000	Grants	-	-	-	-	-
5000	Capital Expenditures	1,387	7,500	73,325	24,000	7,500
	Total, Objects of Expense	2,655,402	2,689,760	2,988,348	2,726,292	2,726,292
Method of Finance:						
0001	General Revenue	2,464,325	2,546,847	2,547,447	2,547,147	2,547,147
	Federal Funds					
	CFDA #93.778, Medicaid Targeted Case Management	181,694	124,913	422,901	151,145	151,145
0141	Total Federal Funds	181,694	124,913	422,901	151,145	151,145
0493	Endowment Fund	9,383	18,000	18,000	28,000	28,000
	Total, Method of Finance	2,655,402	2,689,760	2,988,348	2,726,292	2,726,292
Number of Positions (FTE)		56.7	59.0	59.0	62.0	62.0

30

31

Strategy Request (Continued)

Agency Code:	Agency Name:	Prepared By:	Statewide Goal/ Benchmark Code:	Strategy Code:
318	Texas Commission for the Blind	Barbara J. Martinez	03-07	01-02-01

Code	Part I: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001

Strategy Description and Justification: The agency is authorized in the Human Resources Code, Section 91.028, to provide services needed by children who are blind to achieve "financial self-sufficiency and a fuller and richer life." This strategy is unique in that caseworkers provide in home individualized services to the child and family to meet the distinct needs of children who are permanently severely visually impaired. This strategy is related to strategies 01-01-01 (Independent Living Skills) and 02-01-01 (Vocational Rehabilitation) as the focus is on acquisition of skills that are the foundation to success as an adult, namely independent living, independent travel, communication, career awareness, and community involvement. The strategy also offers coordination with community resources, particularly for the prevention of blindness.

This request includes the addition of two caseworkers and related support staff, increasing agency resources directed toward assisting children with vision loss to achieve their habilitative goals in order to live as independently as possible consistent with their capabilities. Continued emphasis on service early in a child's life avoids greater expense as an adult by making the developmental years more productive. The resulting increase in the percent of people with disabilities living independently is consistent with the Health and Human Services priority to reduce dependence on public assistance (statewide goal 03, benchmark 03-07).

External/Internal Factors Impacting Strategy: The number of children with severe visual impairments is expected to increase due to:

- the general population growth
- increased survival rates for children born prematurely, or with multiple disabilities
- Texas' national reputation for exceptional services to children with visual impairments.

Implementation of the new Texas Children's Health Insurance Program (Title XXI) and the Texas Healthy Kids Corporation may result in reduced numbers of children receiving purchased prevention of blindness services through this strategy.

Also, there is a national movement to bring about lasting and effective education reform through the School to Work initiatives, and federal legislation (Goals 2000 and the Individuals with Disabilities Education Act). If these education reforms result in local education agencies shifting from pure academic instruction to include more functional skills, consumers will have stronger independent living skills, travel skills, and braille skills. In essence, they will be better prepared for the transition to work and independence.

Major revisions in the program's operational manual will be introduced in the beginning of SFY 99, with streamlined internal procedures to maximize caseworker time to work with children and their families. The introduction of personal computers, including LAN/WAN systems, will continue to enhance staff proficiency and information access.

Strategy Request (Continued)

Agency Code	Agency Name:	Prepared By:	Strategy Code:	02-01-01
318	Texas Commission for the Blind	Barbara J. Martinez	Statewide Goal / Benchmark:	03-06
			Service Categories:	
			Service: 27 Income: A.2 Age: B.3	

Goal 02 To assist Texans who are blind or visually impaired to secure or maintain employment in careers consistent with their skills, abilities and interests.

Objective 01 To increase the number of successfully employed consumers who are visually impaired.

Strategy 01 To provide vocational rehabilitation services to persons who are blind or visually impaired

Code	Part 1: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
Output Measures:						
01	Number of Consumers Served	11,978	11,380	11,130	10,763	11,250
02	Number of Successful Rehabilitants Who are Severely Disabled	1,984	2,074	2,094	2,046	2,142
03	Number of Consumers Who Achieved Rehabilitation Goals	2,000	2,091	2,111	2,063	2,159
04	Number of Students Served in the Transition Program	1,167	1,180	1,210	1,243	1,276
Efficiency Measures:						
01	Average Cost per Consumer Served	$2,914	$3,224	$3,832	$3,588	$3,510
02	Average Cost per Students Served	$1,649	$1,397	$1,695	$1,697	$1,677

BEST COPY AVAILABLE

Strategy Request (Continued)

Code	Part 1: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
Objects of Expense						
1001	Salary & Wages	10,106,829	11,048,529	12,750,777	13,471,181	14,365,010
1002	Other Personnel Costs	319,467	400,282	403,039	425,811	454,064
2000	Operating Costs	3,871,746	4,248,100	4,390,820	4,600,876	4,842,871
3000	Client Services	17,556,430	16,770,927	16,543,797	15,487,060	15,678,471
4000	Grants	293,505	196,375	3,307,692	0	0
5000	Capital Expenditures	384,492	1,420,547	2,336,768	1,468,231	965,731
	Total, Objects of Expense	32,532,469	34,084,760	39,732,893	35,453,159	36,306,147
Method of Finance:						
0001	General Revenue	12,688	20,804	19,453	20,965	22,694
8007	General Revenue for CFDA # 84.126	4,619,314	4,661,341	4,846,007	4,752,837	4,762,950
	Federal Funds					
	CFDA #84.126, Rehabilitation Services Basic Support	26,807,388	27,998,378	28,905,641	29,022,776	29,842,094
	CFDA #84.128, Migratory Seasonal Farmworker	54,794	92,438	79,153	79,153	79,153
	CFDA #84.187, Supported Employment	269,687	498,924	499,745	505,942	512,215
	CFDA #84.265, In-Service Training	59,397	94,794	95,921	109,542	125,097
	CFDA #96.000.003, SSA-VR Reimbursement	402,555	516,253	2,803,262	0	0
0555	Total Federal Funds	27,593,821	29,200,787	32,383,722	29,717,413	30,558,559
0493	Endowment Fund	11,446	10,000	602,131	0	0
0666	Appropriated Receipts	119,424	41,828	1,731,580	811,944	811,944
0777	Interagency Contracts	28,157	0	0	0	0
0888	Earned Federal Funds	147,619	150,000	150,000	150,000	150,000
	Total, Method of Finance	32,532,469	34,084,760	39,732,893	35,453,159	36,306,147
Number of Positions (FTE)		396.5	407.5	428.0	436.0	446.5

Strategy Request (Continued)

Agency Code:	Agency Name:	Prepared By:	Statewide Goal/ Benchmark Code:	Strategy Code:
318	Texas Commission for the Blind	Barbara J. Martinez	03-06	02-01-01

Code	Part I: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001

Strategy Description and Justification: The Human Resources Code, Section 91.052 and 29 U.S.C., 701 et seq. (The Rehabilitation Act of 1973, as amended), provide the agency's authority and responsibility to provide vocational rehabilitation services to people who are blind and visually impaired. This strategy is designed to provide services leading to employment consistent with consumer skills, abilities, and interests. Services focus on addressing how each consumer's vision affects their success at getting or keeping a job. Essential aspects involve development/enhancement of skills so that each person is confident in work, home and community responsibilities. Depending on individual concerns, services might include: (1) orientation and mobility, (2) vocational counseling and guidance, (3) adaptive skills, (4) career preparation, (5) technology, (6) job seeking and retention, or (6) braille skills.

The agency's goal of assisting people who are blind or visually impaired secure or maintain their desired employment is achieved through this strategy which is interrelated with 01-01-01(Independent Living Skills), 01-02-01(Habilitative Services for Children), and 02-01-02 (Business Enterprises Program). This strategy supports the reduction of dependence on public assistance (statewide goal 03) by promoting economic self-sufficiency (benchmark 03-06) and independence (benchmark 03-07).

Decreased base funding will result in a decrease in number of consumers served. Resources are directed to systematic approaches to expand the service provider network available to consumers, increase staff expertise with technology, and enhance monitoring of the quality of services provided.

External/Internal Factors Impacting Strategy: The number of Texans who may need these services is expected to increase due to:

- the population growth, especially in the Hispanic sector where diabetes is a prevalent threat to vision
- general aging of Texans
- changes in federal policies emphasizing services directed to "career advancement" and "upward mobility"
- implementation of work requirements related to changing public benefit programs.

Employment opportunities and access to them continue to present challenges. The general public often lacks an understanding of the capabilities of individuals with vision loss. These individuals will be successful in employment to the extent that adaptive technology products that allow speech, large print or braille readings and output are available in conjunction with computer systems. We will continue to address the gap between available adaptive products and current market software systems.

Internally, challenges continue to exist in meeting the increasing demands for program related support functions, e.g., emphasis on contract management, interagency agreements with local entities, requests for information from legislative and oversight agencies, interagency initiatives, etc.

Strategies to maximize employment for agency consumers will focus on:

- a "back to basics" initiative directed to building/enhancing consumer skills (independent travel, written communication techniques, etc.) so they will be confident to function successfully in a sighted world
- increased support related to adaptive technology
- implementation of initiatives with community organizations to expand or improve services to Texans who are blind or visually impaired using innovative approaches.

Strategy Request (Continued)

Agency Code	Agency Name:	Prepared By:	Strategy Code:	02-01-02
			Statewide Goal / Benchmark:	03-06
			Service Categories:	
318	Texas Commission for the Blind	Michael Hooks	Service: 27 Income: A.2	Age: B.3

Goal 02 To assist Texans who are blind and visually impaired to secure or maintain employment in careers consistent with their skills, abilities and interests.

Objective 01 To increase the number of successfully employed consumers who are visually impaired.

Strategy 02 To provide employment opportunities in the food service industry for persons who are blind or visually impaired.

Code	Description	Expended 1997	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
Output Measures:						
01	Number of Consumers Employed	116	107	118	127	136
02	Number of Facilities	112	116	123	130	137
Efficiency Measures:						
01	Average Program Administration Cost per Consumer	$5,992	$6,408	$6,420	$6,895	$6,822

BEST COPY AVAILABLE

Strategy Request (Continued)

Code	Description	Expended 1997	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
	Objects of Expense:					
1001	Salary & Wages	450,596	516,084	524,502	572,615	590,466
1002	Other Personnel Costs	151,212	93,291	176,014	192,159	198,150
2000	Operating Costs	789,318	620,785	926,814	1,003,487	1,031,370
3000	Client Services	56,243	71,633	70,000	70,000	70,000
4000	Grants					
5000	Capital Expenditures	895,008	512,564	618,000	1,135,936	853,000
	Total, Objects of Expense	2,342,377	1,814,357	2,315,330	2,974,197	2,742,986
	Method of Finance:					
0492	Business Enterprises Program Account (GR-Ded)	1,294,868	1,476,782	1,476,782	1,476,782	1,476,782
	Federal Funds					
	CFDA #84.126, Rehab Services Basic Support	1,045,293	337,075	838,548	1,497,415	1,266,204
	CFDA #84.265, In-Service Training	2,216	500	0	0	0
0555	Total Federal Funds	1,047,509	337,575	838,548	1,497,415	1,266,204
	Total, Method of Finance	2,342,377	1,814,357	2,315,330	2,974,197	2,742,986
Number of Positions (FTE)		17.0	19.0	19.0	20.0	20.0

Strategy Request (Continued)

Agency Code:	Agency Name:	Prepared By:	Statewide Goal/ Benchmark Code:	Strategy Code:
318	Texas Commission for the Blind	Michael Hooks	03-06	02-01-02

Code	Part I: Strategy Request	Expended 1997	Estimated 1996	Budgeted 1999	Requested 2000	Requested 2001

Strategy Description and Justification: The Commission has been designated as the state licensing agency to administer the federal Randolph/Sheppard Act. (20 U.S.C. Chapter 6A) in Texas. The Statue, in concert with state law (Human Resources Code Title 5, Chapter 94), provides the agency with the statutory authorization to provide training and employment opportunities in the food service industry for Texans who are blind or visually impaired. These efforts contribute directly to the statewide agency goals of fostering the development of productive, responsible and self sufficient citizens and to assist people with disabilities to maintain their independence (benchmarks 03-07 and 03-08). This strategy is an integral component of the agency's Vocational Rehabilitation efforts with regard to our goal to assist Texans who are blind or visually impaired to secure or maintain employment in careers consistent with their skills, abilities and interests (strategy 02-01-01).

External/Internal Factors Impacting Strategy: Although marketing efforts and enforcement of the federal and state preferences given to the blind in business enterprises can influence the availability of new opportunities, growth in the Federal, State and private sectors is the primary factor affecting new facility development. In recent years, we have seen the rate of growth slow as resources tighten in the public and private sectors traditional to the expansion of the program. Effort must be placed in marketing the services of the program in non-traditional areas of the private sector while maintaining our presence in established locations. Another key issue is the amount of capital investment this strategy must make in order to provide customers with professional quality service and consumers with earnings commensurate with similar employment opportunities. This issue becomes more challenging within the context that without any direct general revenue, this strategy's operations are financed primarily through program generated funding sources.

Strategy Request (Continued)

Agency Code	Agency Name:	Prepared By:	Strategy Code: 03-01-01
			Statewide Goal / Benchmark: 03-99
			Service Categories:
318	Texas Commission for the Blind	Ernest Pereyra	Service: 09 Income: A.2 Age: B.3

Goal 03 Indirect Administration

Objective 01 Indirect Administration

Strategy 01 Central Administration

Code	Part I: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
Objects of Expense						
1001	Salary & Wages	1,253,303	1,377,665	1,493,332	1,586,543	1,640,096
1002	Other Personnel Costs	53,669	49,103	63,948	67,939	70,233
2000	Operating Costs	253,993	205,699	285,297	306,182	314,702
5000	Capital Expenditures	26,186	38,915	17,125	147,914	70,965
	Total, Objects of Expense	1,587,151	1,671,382	1,859,702	2,108,578	2,095,996
Method of Finance:						
8007	General Revenue for CFDA # 84.126	787,055	799,875	847,925	823,900	823,900
	Federal Funds					
	CFDA #84.126, Rehabilitation Services Basic Support	734,650	800,907	941,777	1,214,678	1,202,096
	CFDA #84.265, In-Service Training	15,446	600			
0555	Total Federal Funds	750,096	801,507	941,777	1,214,678	1,202,096
0777	Interagency Contracts	50,000	70,000	70,000	70,000	70,000
	Total, Method of Finance	1,587,151	1,671,382	1,859,702	2,108,578	2,095,996
Number of Positions (FTE)		43.0	46.0	46.0	48.0	48.0

Strategy Request (Continued)

Agency Code	Agency Name:	Prepared By:	Strategy Code:	03-01-02
			Statewide Goal / Benchmark:	03-99
			Service Categories:	
318	Texas Commission for the Blind	Ernest Pereyra	Service: 09 Income: A.2 Age: B.3	

Goal 03 Indirect Administration

Objective 01 Indirect Administration

Strategy 02 Information Resources

Code	Part I: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
Objects of Expense						
1001	Salary & Wages	475,130	559,173	675,458	696,591	721,363
1002	Other Personnel Costs	16,971	17,905	24,126	24,881	25,766
2000	Operating Costs	158,454	240,151	198,711	204,393	210,084
3000	Client Services					
4000	Grants					
5000	Capital Expenditures	80,486	36,778	22,090	46,635	20,550
	Total, Objects of Expense	731,041	854,007	920,385	972,500	977,763
Method of Finance:						
8007	General Revenue for CFDA # 84.126	378,449	406,074	405,508	405,791	405,791
	Federal Funds					
	CFDA #84.126, Rehabilitation Services Basic Support	352,592	447,933	514,877	566,709	571,972
0141	Total Federal Funds	352,592	447,933	514,877	566,709	571,972
	Total, Method of Finance	731,041	854,007	920,385	972,500	977,763
Number of Positions (FTE)		17.6	20.0	21.0	21.0	21.0

Strategy Request (Continued)

Agency Code	Agency Name:	Prepared By:	Strategy Code:	03-01-03
			Statewide Goal / Benchmark:	03-99
			Service Categories:	
318	Texas Commission for the Blind	Ernest Pereyra	Service: 09 Income: A.2 Age: B.3	

Goal 03 Indirect Administration

Objective 01 Indirect Administration

Strategy 03 Other Support Services

Code	Part I: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
Objects of Expense						
1001	Salary & Wages	390,796	433,386	512,342	541,087	573,601
1002	Other Personnel Costs	37,038	12,097	48,557	51,282	54,363
2000	Operating Costs	64,089	77,819	78,200	80,435	82,669
5000	Capital Expenditures	0	12,100	6,000	36,450	2,000
	Total, Objects of Expense	491,923	535,402	645,099	709,254	712,633
Method of Finance:						
8007	General Revenue for CFDA # 84.126	263,062	267,678	295,152	281,415	281,415
	Federal Funds					
	CFDA #84.126, Rehabilitation Services Basic Support	228,861	267,724	349,947	427,839	431,218
0141	Total Federal Funds	228,861	267,724	349,947	427,839	431,218
	Total, Method of Finance	491,923	535,402	645,099	709,254	712,633
Number of Positions (FTE)		16.35	18.00	19.00	19.00	19.00

Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
318	Texas Commission for the Blind	Ernest Peryera	08/14/98	Base

Current Rider Number	Page Number in General Appropriations Act, 1998-99 Biennium (1998-99 GAA)	Proposed Rider Language		
1	II-11	**Capital Budget**. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes show and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S. Art. 601d, Sec 9A.		
			2000 ~~1998~~	2001 ~~1999~~
		a. Repairs or Rehabilitation		
		(1) Paint and Remodel selected areas of Criss Cole Rehabilitation Center (CCRC)	$ 180,000	$ 55,000
		(2) Public Address System for CCRC	$ 25,000	$ 0
		(3) Replace HVAC Air Handlers at CCRC	$ 70,000	$ 35,000
		b. ~~c~~ Acquisition of Information Resource Technologies		
		~~(1) Halon Replacement~~	~~$ 30,000~~	~~$ 0~~
		(1) Braille Embosser		$ 37,500
		(2) Upgrade Telephone System	$ 143,000	$ 0
		(3) Voice Mail	$ 35,000	$ 0
		(4) Automate BEP Facilities	$ 176,000	$ 0
		(5) Purchasing System	$ 100,000	$ 0
		(6) Personal Computer Replacements	$ 448,120	$ 352,250
		(7) Printer Replacements	$ 54,289	$ 52,988
		(8) A-14 Enterprise Server Software Re-Licensing	$ 0	$ 232,774

52

53

Rider Revisions and Additions Request (Continued)

Current Rider Number	Page Number in General Appropriations Act, 1998-99 Biennium (1998-99 GAA)	Proposed Rider Language		
		(9) Network Hub Upgrades	$ 73,982	$ 0
		(10) Graphical User Interface	$ 20,992	$ 41,944
		(11) Uninterrupted Power Supply	$ 0	$ 50,480
		(12) Software	$ 132,728	$ 2,795
		c. Transportation Items		
		(1) Motor Vehicles	$ 148,811	$ 76,000
		d. ~~b.~~ Acquisition of Capital Equipment and Items		
		(1) Establish and Refurbish Food Service Facilities	$475,900 ~~$ 283,200~~	$477,500 ~~$ 283,200~~
		(2) Functional Furniture for Accounting Department	$ 78,500	$ 0
		(3) Functional Furniture for CCRC	$ 65,000	$ 25,000
		Total, Capital Budget	$2,227,322	$ 1,439,231
			~~$ 313,200~~	~~$ 283,200~~
		Method of Financing (Capital Budget):		
		General Revenue Fund - Dedicated - Business Enterprises Program Account No. 492	$732,711 ~~$ 283,200~~	$513,500 ~~$ 283,200~~
		Federal Funds	$1,494,611	$925,731
			~~$ 30,000~~	~~$~~
		Total, Method of Financing	$2,227,322 ~~$ 313,200~~	$1,439,231 ~~$283,200~~
		The rider has been changed to reflect the 2000-01 Capital Budget Request. An explanation of the requested items and impact on agency operations is included int he Capital Budget Supporting Schedules.		

Rider Revisions and Additions Request (Continued)

Current Rider Number	Page Number in General Appropriations Act, 1998-99 Biennium (1998-99 GAA)	Proposed Rider Language
2	II-11	**Central Supply Revolving Fund.** The Commission for the Blind may, under such rules and regulations as deemed necessary, maintain and operate on a reimbursable basis a Central Supply Revolving Fund in order to contribute to the efficiency and economy of the Commission under its control and management. The Central Supply Revolving Fund may be established and operated from funds appropriated to the Commission in such amounts as shall be necessary. All receipts deposited to this Fund are appropriated for the purchase of necessary operating supplies and materials for the biennium ending August 31, 2001 ~~1999~~. To reimburse the funds from which expenditures are made, the Commission may make fund transfers from the appropriations which receive the supplies, or may submit purchase vouchers through the office of the State Comptroller. *Changed dates to reflect the appropriate biennium.*
6	II-12	**Funds Transfer.** The Texas Commission for the Deaf and Hard of Hearing (TCDHH) and the Texas Commission for the Blind (TCB) shall develop and interagency contract for the provision of administrative services to the TCDHH by TCB. General revenue funds in the amount of $70,000 in FY 2000 ~~1998~~ and $70,000 in FY 2001 ~~1999~~ shall be transferred from TCDHH to TCB in accordance with the interagency contract. *Changed dates to reflect the appropriate biennium.*
8	II-12	~~**Appropriations Limited to Revenue Collections.** It is the intent of the Legislature that fees, fines, and other miscellaneous revenues as authorized and generated by the agency cover, at a minimum, the cost of the appropriations made above for strategy item B.1.2., Employment Opportunities, as well as the "other direct and indirect costs" associated with this strategy, appropriated elsewhere in this Act. "Other direct and indirect costs" for strategy item B.1.2, Employment Opportunities, are estimated to be $145,699 for fiscal year 1998 and $145,841 for fiscal year 1999. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue accepted to be available.~~ *Refer to Rider B, which replaces this rider.*
9	II-12	**Appropriation of Balances: Endowment Fund.** Any unobligated balances in the Commission for the Blind Endowment Fund Account No. 493 as of August 31, 1999 ~~1997~~ and any revenue and receipts deposited to the Endowment Fund are hereby appropriated to the Commission for the Blind for the 2000-01 ~~1998-99~~ biennium. ~~Such amounts are estimated to be $165,000 in 1998 and $19,000 in 1999. Additional federal matching funds of $610,500 and $70,300 are estimated for 1998 and 1999, respectively.~~ Changed dates to reflect current biennium.

BEST COPY AVAILABLE

Rider Revisions and Additions Request (Continued)

Current Rider Number	Page Number in General Appropriations Act, 1998-99 Biennium (1998-99 GAA)	Proposed Rider Language
N/A	IX-119, Sec. 187	~~State Health Care Purchasing. Contingent upon the enactment of legislation for the purpose of implementing the recommendations in the Texas Performance Review report Disturbing the Peace HHS 30 that authorizes state agencies and certain local health care providers to use more flexible and efficient purchasing methods, appropriations out of the General Revenue Fund to the following agencies are hereby reduced by the amount listed:~~ ~~1998 1999~~ ~~Commission for the Blind $3,000 $4,000~~ Request deletion of rider as anticipated savings are reflected in base request.
A	II	Sale of Avenue A Property. As an exception to other provisions of this Act, the Texas Commission for the Blind is hereby authorized to sell the apartments located at 4409 Avenue A, Austin, Texas, 78756. The proceeds from this sale will be transferred to the School for the Blind and Visually Impaired to construct a residential facility for use by both agencies.

BEST COPY AVAILABLE

Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
318	Texas	Ernest Peryera	08/14/98	Exceptional

Current Rider Number	Page Number in General Appropriations Act, 1998-99 Biennium (1998-99 GAA)	Proposed Rider Language
8	II	Business Enterprises Fund. There is hereby appropriated to the Commission for the Blind, for the biennium beginning September 1, 1999, any balance on hand in the Business Enterprises Fund Account No. 493 (GR - Dedicated) as of August 31, 1999, and any revenue and receipts deposited to the Business Enterprises Fund for the 2000-01 biennium. These Funds are appropriated to carry out the provisions of Chapter 94 of the Texas Human Resources Code. *Justification: This rider existed prior to the 1995-1996 biennium. We are requesting that it be restored. The Business Enterprises Fund was consolidated into General Revenue in 1995; however, the account retains its dedication (see Notice to State Agencies 96-59). This rider will give us appropriation authority for all available revenue, thereby allowing the program to grow at the rate justified by its revenue collections and program needs.*

Exceptional Item Request Schedule

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Barbara J. Martinez	8/14/98

Item Name: Essential Independent Living Services **Item Priority:** 2

This Item Includes Funding for the Following Strategy or Strategies: 01-01-01, To provide a program of developing independent living skills

Code	Total Exceptional Item Request	Requested 2000	Requested 2001
	Objects of Expense:		
3000	Client Services	$494,857	$558,025
	Total, Objects of Expense		
	Method of Financing:		
0001	General Revenue	$494,857	$558,025
	Total, Method of Finance		
Number of Full-time Equivalent Positions (FTE):		0	0

Description & Justification:
The Human Resources Code, Title 5, chapter 91, and 29 U.S.C., 701 et seq. (the Rehabilitation Act of 1973, as amended), establish the agency's authority and responsibility for services to Texans who are blind or severely visually impaired. This strategy directs resources to help people of all ages who are blind to live independently. Because lack of transportation is a challenge, unique in home, itinerant approach addresses the immediate and essential concerns of the consumer who is newly blinded or has experienced serious visual loss about self-care (e.g., traveling independently, preparing meals, identifying money, etc.). Individuals are taught adaptive techniques to perform these critical tasks, rather than a "caretaker" model. Acquiring these skills is critical for individuals to be self-sufficient and can be pivotal in allowing the individual to remain in their own home, or be as independent as possible if residing with others. This independence promotes participation in the community, minimizes public assistance, and facilitates the economic productivity of family members.

This strategy is related to agency strategies 01-02-01 (Habilitative Services for Children) and 02-01-01(Vocational Rehabilitation) as independent living skills are essential for success in school and employment. Dependency on public assistance is reduced to the extent Texans who are blind or visually impaired are independent within their homes and communities (benchmark 03-07). The itinerant model offers an effective system that promotes the health, responsibility and self-sufficiency of individuals and their families (statewide goal 03).

Exceptional level funding involves case services allowing the Commission to increase purchased services. Funds would be directed for services such as orientation and mobility, diabetes self-management, adaptive products, and adaptive skills training. Emphasis will be on the maximizing the number of individuals who realize their independent living goals out of the population we are able to serve.

Exceptional Item Request Schedule (Continued)

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Barbara J. Martinez	8/14/98

External/Internal Factors: The disparity between demand and available resources for addressing the independent living needs of individuals with vision loss will continue to grow as the population ages. This gap is further influenced by an uncertain federal environment where reauthorization of enabling legislation is underway. Many forces continue to compete for public funds.

Independent Living Centers have traditionally promoted information, referral, advocacy, and peer counseling services but not direct skills training. Few have historically provided adaptive training to assist individuals in being self-sufficient with reduced or no vision. This approach, however, is changing as agency staff work closely with the Independent Living Centers to address the in home skills training needs of Texans who are blind or visually impaired.

Internally, our intent is to focus on strengthening staff expertise and service delivery in a "back to basics" approach that concentrates on the core skills essential to function with confidence in a sighted world. Texans who are blind or visually impaired must travel independently, have effective communication techniques for acquiring and recording information, etc., in order to fully participate in their communities and be as self-sufficient as possible.

Other internal changes include data system changes to maximize time available for staff in working with consumers and their families.

Exceptional Item Request Schedule (Continued)

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Barbara J. Martinez	8/14/98

Item Name: Essential services for Blind and Visually Impaired Children **Item Priority:** 1

This Item Includes Funding for the Following Strategy or Strategies: 01-02-01, To provide habilitative services to blind and visually impaired children

Code	Total Exceptional Item Request	Requested 2000	Requested 2001
3000	**Objects of Expense:** Client Services Total, Objects of Expense	$375,143	$449,074
0001	**Method of Financing:** General Revenue Total, Method of Finance	$375,143	$449,074
Number of Full-time Equivalent Positions (FTE):		0	0

Description & Justification: The agency is authorized in the Human Resources Code Section 91.028, to provide services needed by children who are blind to achieve "financial self-sufficiency and a fuller and richer life." This strategy is unique in that caseworkers provide individualized services to the child and family to meet the distinct needs of children who are permanently severely visually impaired. This strategy is related to strategies 01-01-01 (Independent Living Skills) and 02-01-01 (Vocational Rehabilitation) as the focus is on acquisition of skills that are the foundation to success as an adult, namely independent living, independent travel, communication, career awareness, and community involvement. The strategy also offers coordination with community resources, particularly for the prevention of blindness.

Additional case services funds will make services possible to 4,515 additional children over the biennium, including 1,400 children with permanent and severe visual impairments. Agency will be involved in the national education and health care reforms in order to devote maximum resources to children with the most severe disabilities.

Exceptional Item Request Schedule (Continued)

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Barbara J. Martinez	8/14/98

External/Internal Factors: The number of children with severe visual impairments is expected to increase based on: (1) the general population growth, (2) increased survival rates for children born prematurely, or with multiple disabilities, and (3) Texas' national reputation for exceptional services to children with visual impairments.

Implementation of the new Texas Children's Health Insurance Program (Title XXI) and the Texas Healthy Kids Corporation may result in reduced numbers of children receiving purchased prevention of blindness services through this strategy.

Also, there is a national movement to bring about lasting and effective education reform through the School to Work initiatives, and federal legislation (Goals 2000, and the Individuals with Disabilities Education Act). If these education reforms result in local education agencies shifting from pure academic instruction to include more functional skills, consumers will have stronger independent living skills, travel skills, and braille skills.

Major revisions in the program's operational manual will be introduced in the beginning of SFY 99, with streamlined internal procedures to maximize caseworker time to work with children and their families. The introduction of personal computers, including LAN/WAN systems, will enhance staff proficiency and information access.

Exceptional Item Request Schedule (Continued)

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Barbara J. Martinez	8/14/98

Item Name: Essential VR Services **Item Priority:** 3

This Item Includes Funding for the Following Strategy or Strategies: 02-01-01, Provide vocational rehabilitation services to consumers

Code	Total Exceptional Item Request	Requested 2000	Requested 2001
	Objects of Expense:		
3000	Client Services	$1,807,415	$782,885
	Total, Objects of Expense	$1,807,415	$782,885
	Method of Financing:		
0555	Federal Funds CFDA #84.126, Rehabilitation Services Basic Support	$1,497,415	$472,885
	Total Federal Funds	$1,497,415	$472,885
0888	Earned Federal Funds	$310,000	$310,000
	Total, Method of Finance	$1,807,415	$782,885
Number of Full-time Equivalent Positions (FTE):		0	0

Exceptional Item Request Schedule (Continued)

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Barbara J. Martinez	8/14/98

Description & Justification: The Human Resources Code, section 91.052 and 29 U.S.C., 701 et seq. (The Rehabilitation Act of 1973, as amended), provide the agency's authority and responsibility to provide vocational rehabilitation services to people who are blind and visually impaired. This strategy is designed to provide services leading to employment consistent with consumer skills, abilities, and interests. Services focus on addressing how each consumer's vision affects their success at getting or keeping a job. Essential aspects involve development/enhancement of skills so that each person is confident in work, home and community responsibilities. Depending on individual concerns, services might include: (1) orientation and mobility, (2) vocational counseling and guidance, (3) adaptive skills, (4) career preparation, (5) technology, (6) job seeking and retention, or (6) Braille skills.

The agency's goal of increased employment of people who are blind in competitive employment is achieved through this strategy which is interrelated with 01-01-01(Independent Living Skills), 01-02-01(Habilitative Services for Children), and 02-01-02 (Business Enterprises Program). This strategy supports the reduction of dependence on public assistance (statewide goal 03) by promoting economic self-sufficiency (benchmark 03-06) and independence (benchmark 03-07).

Exceptional level funding involves case services allowing the Commission to serve 797 consumers over the biennium, including 158 who are permanently and severely disabled.

External/Internal Factors: The number of Texans who may need these services is expected to increase due to:

- the population growth, especially in the Hispanic sector where diabetes is a prevalent threat to vision
- general aging of Texans
- changes in federal policies emphasizing services directed to "career advancement" and "upward mobility"
- implementation of work requirements related to changing public benefit programs.

Employment opportunities and access to them continue to present challenges. The general public often lacks an understanding of the capabilities of individuals with vision loss. These individuals will be successful in employment to the extent that adaptive technology products that allow speech, large print or braille readings and output are available in conjunction with computer systems. We will continue to address the gap between available adaptive products and current market software systems.

Internally, challenges continue to exist in meeting the increasing demands for program related support functions, e.g., emphasis on contract management, interagency agreements with local entities, requests for information from legislative and oversight agencies, interagency initiatives, etc.

Strategies to maximize employment for agency consumers will focus on:

- a "back to basics" initiative directed to building/enhancing consumer skills (independent travel, written communication techniques, etc.) so they will be confident to function successfully in a sighted world
- increased support related to adaptive technology
- implementation of initiatives with community organizations to expand or improve services to Texans who are blind or visually impaired using innovative approaches.

Exceptional Item Request Schedule (Continued)

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Mike Hooks	8/14/98

Item Name: BEP Rider Request **Item Priority:** 4

This Item Includes Funding for the Following Strategy or Strategies: 02-01-02, Provide employment opportunities in the food service industry

Code	Total Exceptional Item Request	Requested 2000	2001
	Objects of Expense:		
	Total, Objects of Expense	0	0
	Method of Financing:		
0492	Business Enterprises Program Account (GR-Dedicated)	$1,497,415	$472,885
0555	Federal Funds CFDA #84.126, Rehabilitation Services Basic Support Total Federal Funds	($1,497,415)	($472,885)
	Total, Method of Finance	0	0
Number of Full-time Equivalent Positions (FTE):		0	0

Description & Justification: The Commission has been designated as the state licensing agency to administer the federal Randolph/Sheppard Act. (20 U.S.C. Chapter 6A) in Texas. The Statue, in concert with state law (Human Resources Code Title 5, Chapter 94), provides the agency with the statutory authorization to provide training and employment opportunities in the food service industry for Texans who are blind or visually impaired. These efforts contribute directly to the statewide agency goals of fostering the development of productive, responsible and self sufficient citizens and to assist people with disabilities to maintain their independence (benchmarks 03-07 and 03-08). This strategy is an integral component of the agency's Vocational Rehabilitation efforts with regard to our goal to assist Texans who are blind or visually impaired to secure or maintain employment in careers consistent with their skills, abilities and interests (strategy 02-01-01).

The exceptional item request will give the Commission authority to fund the program more fully from program revenue, thereby allowing the program to grow at the rate justified by its revenue collections and program needs. It will also allow the Commission to keep CFDA #84.126, Vocational Rehabilitation Basic Support, funds in Strategy 02-01-01, Vocational Rehabilitation thus allowing the Commission to serve more consumers.

Exceptional Item Request Schedule (Continued)

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Mike Hooks	8/14/98

External/Internal Factors: Although marketing efforts and enforcement of the federal and state preferences given to the blind in business enterprises can influence the availability of new opportunities, growth in the Federal, State and private sectors is the primary factor affecting new facility development. In recent years, we have seen the rate of growth slow as resources tighten in the public and private sectors traditional to the expansion of the program. Effort must be placed in marketing the services of the program in non-traditional areas of the private sector while maintaining our presence in established locations. Another key issue is the amount of capital investment this strategy must make in order to provide customers with professional quality service and consumers with earnings commensurate with similar employment opportunities. This issue becomes more challenging within the context that without any direct general revenue, this strategy's operations are financed primarily through program generated funding sources.

Exceptional Item Strategy Allocation Schedule

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Barbara J. Martinez	8/14/98

Item Name: Essential Independent Living Services

Allocation to Strategy: 01-01-01, To provide a program of developing independent living skills

Code	Strategy Allocation/Impact	Requested 2000	2001
	Strategy Impact on Outcome Measures:		
01	Percent of Consumers who's Dependent Living Risk was Diminished	85.00%	87.00%
02	Percent of Consumers Achieving Goals who were Satisfied with Services	85.00%	85.00%
	Output Measures:		
01	Number of Consumers Served	990	1,050
02	Number of Consumers Who Achieved Independent Living Goals	248	263
	Efficiency Measure:		
01	Average Cost per Consumer Served	606	586
	Objects of Expense:		
3000	Client Services	494,857	558,025
	Total, Objects of Expense	494,857	558,025
	Method of Finance:		
0001	General Revenue Fund	494,857	558,025
	Total, Method of Finance	494,858	558,025
Number of Full-time Equivalent Positions (FTE):		0.0	0.0

Exceptional Item Strategy Allocation Schedule (Continued)

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Barbara J. Martinez	8/14/98

Item Name: Essential services for Blind and Visually Impaired Children

Allocation to Strategy: 01-02-01, To provide habilitative services to blind and visually impaired children

Code	Strategy Allocation/Impact	Requested 2000	Requested 2001
	Strategy Impact on Outcome Measures:		
01	Percent of Children Successfully Completing Services Who Were Satisfied with Services	85.00%	85.00%
02	Percent of Children Successfully Completing Services	53.00%	53.00%
	Output Measures:		
01	Number of Children Receiving Habilitative Services	2,250	2,265
02	Number of Permanently and Severely Visually Impaired Children Served	698	702
	Efficiency Measures:		
01	Average Cost per Child Served	$445	$452
	Objects of Expense:		
3000	Client Services	375,143	449,074
	Total, Objects of Expense	375,143	449,074
	Method of Finance:		
0001	General Revenue Fund	375,143	449,074
	Total, Method of Finance	375,143	449,074
Number of Full-time Equivalent Positions (FTE):		0.0	0.0

80

81

Exceptional Item Strategy Allocation Schedule (Continued)

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Barbara J. Martinez	8/14/98

Item Name: Essential VR Services

Allocation to Strategy: 02-01-01, Provide vocational rehabilitation services to consumers

Code	Strategy Allocation/Impact	Requested 2000	Requested 2001
	Strategy Impact on Outcome Measures:		
01	Percent of Consumers Successfully Rehabilitated who were Satisfied with Services	85.00%	85.00%
02	Percent of Consumers Successfully Employed with Increased Earnings	74.00%	75.00%
	Output Measures:		
01	Number of Consumers Served	567	230
02	Number of Successful Rehabilitants Who are Severely Disabled	108	43
03	Number of Consumers who Achieved Rehabilitation Goals	109	44
04	Number of Students Served in the Transition Program	0	0
	Efficiency Measures:		
01	Average Cost per Consumer Served in VR	$3,568	$3,508
02	Average Cost per Consumer Served in Transition	$1,697	$1,667
	Objects of Expense:		
3000	Client Services	1,807,415	782,885
	Total, Objects of Expense	1,807,415	782,885
	Method of Finance:		
0555	Federal Funds		
	CFDA #84.126, Rehabilitation Services Basic Support	1,497,415	472,885
	Total Federal Funds		
0888	Earned Federal Funds	310,000	310,000
	Total, Method of Finance	1,807,415	782,885
Number of Full-time Equivalent Positions (FTE):		0.0	0.0

Exceptional Item Strategy Allocation Schedule (Continued)

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Mike Hooks	8/14/98

Item Name: BEP Rider Request	Allocation to Strategy: 02-01-02, Provide employment opportunities in the food service industry for persons who are blind or visually impaired.

Code	Strategy Allocation/Impact	Requested 2000	2001
03	**Strategy Impact on Outcome Measures:** Average Earnings per Consumer Employed	$41,732	$43,401
01 02	**Output Measures:** Number of Consumers Employed Number of Facilities	0 0	0 0
01 02	**Efficiency Measures:** Average Program Administration Cost per Consumer	$6,895	$6,822
3000	**Objects of Expense:** Client Services Total, Objects of Expense	0 0	0 0
0492 0555	**Method of Finance:** Business Enterprises Program Account (GR-Ded) **Federal Funds** CFDA #84.126, Rehabilitation Services Basic Support Total Federal Funds Total, Method of Finance	1,497,415 (1,497,415) 0	472,885 (472,885) 0
Number of Full-time Equivalent Positions (FTE):		0.0	0.0

84

85

Exceptional Items Strategy Request

Agency Code	Agency Name:	Prepared By:	Strategy Code:	01-01-01
			Statewide Goal / Benchmark:	03-07
318	Texas Commission for the Blind	Barbara J. Martinez	Service Categories:	
			Service: 27 Income: A.2 Age: B.3	

Goal 01 To assist Texans who are blind or visually impaired to live as independently as possible consistent with their capabilities.

Objective 01 To increase the number of consumers who achieve their independent living goals.

Strategy 01 To provide a program of developing independent living skills

Code	Part 1: Strategy Request	Requested 2000	Requested 2001
Strategy Impact on Outcome Measures:			
01	Percent of Consumers whose Dependent Living Risk was Diminished	85.00%	87.00%
02	Percent of Consumers Achieving Goals who were Satisfied with Services	85.00%	85.00%
Output Measures:			
01	Number of Consumers Served	990	1,050
02	Number of Consumers Who Achieved Independent Living Goals	248	263
Efficiency Measures:			
01	Average Cost per Consumer Served	$606	$586
Objects of Expense:			
3000	Client Services	494,857	558,025
	Total, Object of Expense	494,857	558,025
Method of Financing:			
0001	General Revenue	494,857	558,025
	Total, Method of Financing	494,857	558,025
Full Time Equivalent Positions:		0.0	0.0
Exceptional Item(s) included in Strategy:			
Essential Independent Living Services			

86

87

Exceptional Items Strategy Request

Agency Code	Agency Name:	Prepared By:	Strategy Code: 01-02-01 Statewide Goal / Benchmark: 03-07 Service Categories: Service: 27 Income: A.2 Age: B.1
318	Texas Commission for the Blind	Barbara J. Martinez	

Goal 01 To assist Texans who are blind or visually impaired to live as independently as possible consistent with their capabilities.

Objective 02 To increase the number of children who achieve their habilitative goals.

Strategy 01 To provide habilitative services to blind and visually impaired children.

Code	Part 1: Strategy Request	Requested 2000	Requested 2001
Strategy Impact on Outcome Measures:			
01	Percent of Children Successfully Completing Services Who Were Satisfied with Services	85.00%	85.00%
02	Percent of Children Successfully Completing Services	53.00%	53.00%
Output Measures:			
01	Number of Children Receiving Habilitative Services	2,250	2,265
02	Number of Permanently and Severely Visually Impaired Children Served	698	702
Efficiency Measures:			
01	Average Cost Per Child Served	$445	$452
Objects of Expense:			
3000	Client Services	375,143	449,074
	Total, Object of Expense	375,143	449,074
Method of Financing:			
0001	General Revenue	375,143	449,074
	Total, Method of Financing	375,143	449,074
Full Time Equivalent Positions:		0.0	0.0

Exceptional Item(s) included in Strategy:
Essential Services for Blind and Visually Impaired Children

88

89

Exceptional Items Strategy Request

Agency Code	Agency Name:	Prepared By:	Strategy Code:	02-01-01
318	Texas Commission for the Blind	Barbara J. Martinez	Statewide Goal / Benchmark:	03-06
			Service Categories:	
			Service: 27 Income: A.2 Age: B.3	

Goal 02 To assist Texans who are blind or visually impaired to secure or maintain employment in careers consistent with their skills, abilities and interests.

Objective 01 To increase the number of successfully employed consumers who are visually impaired.

Strategy 01 To provide vocational rehabilitation services to persons who are blind or visually impaired.

Code	Part 1: Strategy Request	Requested 2000	Requested 2001
Strategy Impact on Outcome Measures:			
01	Percent of Consumers Successfully Rehabilitated Who Were Satisfied With Services	85.00%	85.00%
02	Percent of Consumers Successfully Employed With Increased Earnings	74.00%	75.00%
Output Measures:			
01	Number of Consumers Served	567	230
02	Number of Successful Rehabilitants Who are Severely Disabled	108	43
03	Number of Consumers Who Achieved Rehabilitation Goals	109	44
04	Number of Students Served in the Transition Program	0	0
Efficiency Measures:			
01	Average Cost per Consumer Served VR	$3,568	$3,508
02	Average Cost per Consumer Served Transition	$1,697	$1,677
Objects of Expense:			
3000	Client Services	1,807,415	782,885
	Total, Object of Expense	1,807,415	782,885
Method of Financing:			
0555	Federal Funds		
	CFDA #84.126, Rehabilitation Services Basic Support	1,497,415	472,885
	Total Federal Funds	1,497,415	472,885
0888	Earned Federal Funds	310,000	310,000
	Total, Method of Financing	1,807,415	782,885
Full Time Equivalent Positions:		0.0	0.0

Exceptional Item(s) included in Strategy:
Essential VR Services

Exceptional Items Strategy Request

Agency Code	Agency Name:	Prepared By:	Strategy Code:	02-01-02
318	Texas Commission for the Blind	Mike Hooks	Statewide Goal / Benchmark:	03-06
			Service Categories:	
			Service: 27 Income: A.2 Age: B.3	

Goal 02 To assist Texans who are blind and visually impaired to secure or maintain employment in careers consistent with their skills, abilities and interests.

Objective 01 To increase the number of successfully employed consumers who are visually impaired.

Strategy 02 To provide employment opportunities in the food service industry for persons who are blind or visually impaired.

Code	Part 1: Strategy Request	Requested 2000	Requested 2001
Strategy Impact on Outcome Measures:			
03	Average Earnings per Consumer Employed	$41,732	$43,401
Output Measures:			
01	Number of Consumers Employed	$0	$0
02	Number of Facilities	$0	$0
Efficiency Measures:			
01	Average Program Administration Cost per Consumer	$6,895	$6,822
Objects of Expense:			
3000	Client Services		
	Total, Object of Expense	0	0
Method of Financing:			
0492	Business Enterprises Program Account (GR-Ded)	1,497,415	472,885
	Federal Funds		
	CFDA #84.126, Rehab Services Basic Support	-1,497,415	-472,885
0555	Total Federal Funds	-1,497,415	-472,885
	Total, Method of Financing		
Full Time Equivalent Positions:		0.0	0.0
Exceptional Item(s) included in Strategy:			
BEP Rider Request			

Federal Funds Supporting Schedule

Agency Code	Agency Name:	Prepared By:			Date:	
318	Texas Commission for the Blind	Chris Reis			8/14/98	
CFDA No.	Federal Program Name	Expended	Estimated	Budgeted	Requested	
Strategy	Strategy Description	1997	1998	1999	2000	2001
84.126	**Rehabilitation Services Basic Support**					
02-01-01	To provide vocational rehabilitation services to persons who are blind or visually impaired	26,807,388	27,998,378	28,905,641	29,022,776	29,842,094
02-01-02	To provide employment opportunities in the food service industry for persons who are blind and visually impaired	1,045,293	337,075	838,548	1,497,415	1,266,204
03-01-01	Central Administration	734,650	800,907	941,777	1,214,678	1,202,096
03-01-02	Information Resources	352,592	447,933	514,877	566,709	571,972
03-01-03	Other Support Services	228,861	267,724	349,947	427,839	431,218
	Subtotal, All Strategies	29,168,784	29,852,017	31,550,790	32,729,417	33,313,584
	Additional Federal Funds for Employee Benefits	2,009,154	3,300,883	3,743,224	3,956,287	4,194,493
	TOTAL, Federal Funds	31,177,938	33,152,900	35,294,014	36,685,704	37,508,077
	Additional GR for Employee Benefits	1,333,282	428,073	544,268	564,293	606,098

94

95

Federal Funds Supporting Schedule

CFDA No. / Strategy	Federal Program Name / Strategy Description	Expended 1997	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
84.128	**Migratory/Seasonal Farmworker**					
02-01-01	To provide vocational rehabilitation services to persons who are blind or visually impaired	54,794	92,438	79,153	79,153	79,153
	Subtotal, All Strategies	54,794	92,438	79,153	79,153	79,153
	Additional Federal Funds for Employee Benefits	-	-	-	-	-
	TOTAL, Federal Funds	54,794	92,438	79,153	79,153	79,153
	Additional GR for Employee Benefits	-	-	-	-	-
84.169	**Independent Living, Part B**					
01-01-01	To provide a statewide program of developing independent living skills	199,999	211,697	189,672	176,828	174,048
	Subtotal, All Strategies	199,999	211,697	189,672	176,828	174,048
	Additional Federal Funds for Employee Benefits	29,526	31,736	45,734	61,638	67,518
	TOTAL, Federal Funds	229,525	243,433	235,406	238,466	241,566
	Additional GR for Employee Benefits	26,923	28,938	-	-	-

BEST COPY AVAILABLE

Federal Funds Supporting Schedule

CFDA No. / Strategy	Federal Program Name / Strategy Description	Expended 1997	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
84.177	**Independent Living, Older Blind**					
01-01-01	To provide a statewide program of developing independent living skills	168,600	168,895	164,571	161,122	163,630
	Subtotal, All Strategies	168,600	168,895	164,571	161,122	163,630
	Additional Federal Funds for Employee Benefits	17,038	18,313	26,391	35,569	38,962
	TOTAL, Federal Funds	185,638	187,208	190,962	196,691	202,592
	Additional GR for Employee Benefits	2,856	3,070	-	-	-
84.187	**Supported Employment**					
02-01-01	To provide vocational rehabilitation services to persons who are blind or visually impaired	269,687	498,924	499,745	505,942	512,215
	Subtotal, All Strategies	269,687	498,924	499,745	505,942	512,215
	Additional Federal Funds for Employee Benefits	-	-	-	-	-
	TOTAL, Federal Funds	269,687	498,924	499,745	505,942	512,215
	Additional GR for Employee Benefits	-	-	-	-	-

98

99

Federal Funds Supporting Schedule

CFDA No. / Strategy	Federal Program Name / Strategy Description	Expended 1997	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
84.265	**In-Service Training**					
02-01-01	To provide vocational rehabilitation services to persons who are blind or visually impaired	59,397	94,794	95,921	109,542	125,097
02-01-02	To provide employment opportunities in the food service industry for persons who are blind and visually impaired	2,216	500	0	0	0
03-01-01	Central Administration	15,446	600	0	0	0
	Subtotal, All Strategies	77,059	95,894	95,921	109,542	125,097
	Additional Federal Funds for Employee Benefits	-	-	-	-	-
	TOTAL, Federal Funds	77,059	95,894	95,921	109,542	125,097
	Additional GR for Employee Benefits	-	-	-	-	-
93.778	**Medicaid Targeted Case Management**					
01-02-01	To provide habilitative services to blind and visually impaired children	181,694	124,913	422,901	151,145	151,145
	Subtotal, All Strategies	181,694	124,913	422,901	151,145	151,145
	Additional Federal Funds for Employee Benefits	-	-	-	-	-
	TOTAL, Federal Funds	181,694	124,913	422,901	151,145	151,145
	Additional GR for Employee Benefits	-	-	-	-	-

100

101

Federal Funds Supporting Schedule

CFDA No. / Strategy	Federal Program Name / Strategy Description	Expended 1997	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
96.000.003	**Social Security Administration - Vocational Rehabilitation Reimbursement**					
01-01-01	To provide a statewide program of developing independent living skills.	593,579	1,127,189	1,198,419	1,006,345	997,411
02-01-01	To provide vocational rehabilitation services to persons who are blind or visually impaired	402,555	516,253	2,803,262		
	Subtotal, All Strategies	996,134	1,643,442	4,001,681	1,006,345	997,411
	Additional Federal Funds for Employee Benefits	146,272	48,221	69,490	93,655	102,589
	TOTAL, Federal Funds	1,142,406	1,691,663	4,071,171	1,100,000	1,100,000
	Additional GR for Employee Benefits	-	-	-	-	-

102

103

Federal Funds Supporting Schedule
Summary Listing of Federal Program Amounts

CFDA No	Summary Listing of Federal Program Accounts (List each Federal Program by CFDA No. separately, excluding Additional Federal Funds)	Expended 1997	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
84.126	Rehabilitation Services Basic Support	29,168,784	29,852,017	31,550,790	32,729,417	33,313,584
84.128	Migratory/Seasonal Farmworker	54,794	92,438	79,153	79,153	79,153
84.169	Independent Living, Part B	199,999	211,697	189,672	176,828	174,048
84.177	Independent Living, Older Blind	168,600	168,895	164,571	161,122	163,630
84.187	Supported Employment	269,687	498,924	499,745	505,942	512,215
84.265	In-Service Training	77,059	95,894	95,921	109,542	125,097
93.778	Medicaid Targeted Case Management	181,694	124,913	422,901	151,145	151,145
96.000.003	Social Security Administration - Vocational Rehabilitation Reimbursement	996,134	1,643,442	4,001,681	1,006,345	997,411
	Subtotal, All Strategies	**31,116,751**	**32,688,220**	**37,004,434**	**34,919,494**	**35,516,283**
	Additional Federal Funds for Employee Benefits	**2,201,990**	**3,399,153**	**3,884,839**	**4,147,149**	**4,403,562**
	TOTAL, Federal Funds	**33,318,741**	**36,087,374**	**40,889,274**	**39,066,643**	**39,919,845**
	Additional GR for Employee Benefits	**1,363,061**	**460,881**	**544,268**	**564,293**	**606,098**

104

105

Federal Funds Supporting Schedule

Agency Code	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Ernie Pereyra	8/14/98

Assumptions and Methodology:

State Match required to obtain funds may come from general revenue appropriations and general revenue used for employee benefits. In addition, CFDA No. 84.126 may utilize match provided by the Business Enterprises Program account 492 (GR-Dedicated), endowment, appropriated receipts, interagency contracts, earned federal funds, the Commission's portion of the Statewide Cost Allocation Plan (SWCAP) and interagency billings from the Office of the Attorney General, the State Auditor's Office and the Health and Human Services Commission.

Formula Grants:

For CFDA No. 84.126, Basic Support, we anticipate a 5 % increase in funding. The federal/state matching ratio is 78.7 / 21.3. The maintenance of effort requirement is equal to the second preceding fiscal year. Match and Maintenance of Effort is based on a federal fiscal year.

For CFDA No. 84.169, Independent Living - Part B, we estimate a 1.3% increase in funding. The federal/state matching ratio is 90/10. Match is based on a federal fiscal year.

For CFDA No. 84.187, Supported Employment, we estimate a 1.2% increase in funding. There is no state match requirement on this grant.

Discretionary Grants:

For CFDA No. 84.128, Migratory/Seasonal Farmworker, we estimate no increase in funding; for CFDA No. 84.177,Independent Living - Older Blind, we estimate a 3% increase in funding, and for CFDA No. 84.265, In-Service Training, we estimate a 14.2% increase. The federal/state matching ratio is 90/10 and is based on a federal fiscal year.

Reimbursement Programs:

For CFDA No. 93.778, Medicaid Targeted Case Management, we estimate only a slight increase. The current federal/state matching ratio is 62.29%/ 37.71%. TCB submits a bill for the full amount and is reimbursed for the federal financial participation. TCB certifies the state matching share through NHIC.

For CFDA No.96.000.003, Social Security Administration - Vocational Rehabilitation Reimbursement, we estimate no increase in funding. This is not a grant so there is no match requirement.

Potential Loss of Federal Funds:
None

Estimated Revenue Collections Supporting Schedule

Agency Code: 318	Agency Name: Texas Commission for the Blind	Prepared By: Mike Hooks		Date: 8/14/98	
Fund/Account	Actual 1997	Estimated 1998	Estimated 1999	Estimated 2000	Estimated 2001
Business Enterprises Program Fund, Fund 492 (GR-Ded)					
Beginning Balance (Unencumbered):	3,752,531	4,617,186	5,189,854	5,397,974	4,005,192
Estimated Revenue:					
3628 Dormitory, Cafeteria & Merchandise Sales (Set Aside Fees)	679,880	715,000	785,286	845,850	900,781
3747 Rental - Other (Vending Revenue)	1,284,831	1,150,212	767,723	661,350	727,485
3851 Interest on State Deposits and Treasury Investments	210,056	253,990	205,000	160,000	165,000
3750 Sale of Mach & Equip /Other Revenue	87,135	62,307	70,000	70,000	70,000
Subtotal: Actual/Estimated Revenue	2,261,902	2,181,509	1,828,009	1,737,200	1,863,266
Total: Deductions	1,397,247	1,608,841	1,619,889	3,129,982	2,110,309
DEDUCTIONS:					
Expended/Budgeted/Requested - Baseline	1,294,868	1,476,782	1,476,782	1,476,782	1,476,782
Expended/Budgeted/Requested - Exceptional				1,497,415	472,885
Net Change in Stand Managers' Inventories	32,247	0	0	0	0
Trans-Employee Benefits	70,132	132,059	143,107	155,785	160,642
Reimbursement for Worker's Comp	0	0	0	0	0
Reimbursement for Unemployment Comp	0	0	0	0	0
Total: Available	6,014,433	6,798,695	7,017,863	7,135,174	5,868,458
Ending Fund / Account Balance	4,617,186	5,189,854	5,397,974	4,005,192	3,758,149

Estimated Revenue Collections Supporting Schedule

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Mike Hooks	8/14/98

Fund/Account	Actual 1997	Estimated 1998	Estimated 1999	Estimated 2000	Estimated 2001

Revenue Assumptions: Set-aside fees are based on the assumption of a 4% annual increase in average earnings on existing facilities plus the addition of seven new facilities each year producing an average of $25,000 annual income per new facility. Projections assume the currently approved set-aside fee schedule is applied to earnings (set-aside fees are based on a percent of earnings).

Vending revenue is based on the assumption that seven unmanned vending locations will be converted to manned facilities in 1999 and two will be converted in 2000 (none are projected to be converted in 2001). Projections assume a yearly increase of 10% in unmanned vending income (net of conversions).

Other Revenue projections are based on historical levels. Interest projections are based on projected fund balances.

110

111

Estimated Revenue Collections Supporting Schedule

Agency Code: 318	Agency Name: Texas Commission for the Blind		Prepared By: Ernest Pereyra	Date: 8/14/98	
Fund/Account	Actual 1997	Estimated 1998	Estimated 1999	Estimated 2000	Estimated 2001
Endowment, Fund 493					
Beginning Balance (Unencumbered):	471,825	684,855	769,866	177,735	177,735
Estimated Revenue:					
3740 Grants/Donations - Other	56,136	95,000	27,000	27,000	27,000
3750 Sale of Machinery & Equipment	3,995	1,000	1,000	1,000	1,000
3851 Interest on State Deposits and Treasury Investments	26,886	18,481	0	0	0
Prior Period Adjustment	150,212				
Subtotal: Actual/Estimated Revenue	237,229	114,481	28,000	28,000	28,000
Total, Available	**709,054**	**799,336**	**797,866**	**205,735**	**205,735**
DEDUCTIONS:					
Expended/Budgeted/Requested	24,199	29,470	620,131	28,000	28,000
Total, Deductions	**24,199**	**29,470**	**620,131**	**28,000**	**28,000**
Ending Fund / Account Balance	684,855	769,866	177,735	177,735	177,735

Revenue Assumptions: Estimated amounts are based on the assumptions that donations are at historical levels since donations are not in our control. Interest will decrease as the balance earning interest decreases.

Estimated Revenue Collections Supporting Schedule

Agency Code: 318	Agency Name: Texas Commission for the Blind	Prepared By: Ernest Pereyra		Date: 8/14/98	
Fund/Account	Actual 1997	Estimated 1998	Estimated 1999	Estimated 2000	Estimated 2001
Appropriated Receipts, Fund 666					
Beginning Balance (Unencumbered):	0	0	0	0	0
Estimated Revenue:					
3790 Deposit to Trust or Suspense	119,424	41,828	1,731,580	811,944	811,944
Subtotal: Actual/Estimated Revenue	119,424	41,828	1,731,580	811,944	811,944
Total, Available	**119,424**	**41,828**	**1,731,580**	**811,944**	**811,944**
DEDUCTIONS:					
Expended/Budgeted/Requested	119,424	41,828	1,731,580	811,944	811,944
Total, Deductions	**119,424**	**41,828**	**1,731,580**	**811,944**	**811,944**
Ending Fund / Account Balance	0	0	0	0	0

Revenue Assumptions: Appropriated receipts generated by the Texas Commission for the Blind are attributable to the collection of local funds to provide the required matching funds for federal expenditures specified by the federal award program. The local programs received establishment grants from the Texas Commission for the Blind to create programs or expand programs that are used the consumers/clients of the Commission. The amount of appropriated receipts estimated can be higher than we actually collect because we cannot control the amount of federal funds we are awarded. If we have insufficient General Revenue available to match the federal funds awarded we must look toward local sources for match.

Estimated Revenue Collections Supporting Schedule

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Ernest Pereyra	8/14/98

Fund/Account	Actual 1997	Estimated 1998	Estimated 1999	Estimated 2000	Estimated 2001
Earned Federal Funds, Fund 0888					
Beginning Balance (Unencumbered):	604,712	685,520	781,234	781,234	421,234
Estimated Revenue:					
3851 Depository Interest	170,565	223,530	150,000	100,000	75,000
3750 Sale of Assets	24,472	22,184			
Transfers In	367,076				
Subtotal: Actual/Estimated Revenue	562,113	245,714	150,000	100,000	75,000
Total, Available	**1,166,825**	**931,234**	**931,234**	**881,234**	**496,234**
DEDUCTIONS:					
Expended/Budgeted/Requested - Baseline	147,619	150,000	150,000	150,000	150,000
Expended/Budgeted/Requested - Exceptional				310,000	310,000
Transfers Out	333,686				
Total, Deductions	**481,305**	**150,000**	**150,000**	**460,000**	**460,000**
Ending Fund / Account Balance	685,520	781,234	781,234	421,234	36,234

Revenue Assumptions: Improved cash management procedures with regards to federal draw downs will reduce the amount/length of time federal funds are in the state treasury. Additionally, with reduction of cash balances in 1999, EFF will decline.

Capital Budget Project Schedule (Part A.1)

Agency Code:	Agency Name:	Prepared By:		Date:	
318	Texas Commission for the Blind	Chris Reis		8/14/98	
Category Code/Category Name Project Number/Name TOF/MOF Code		Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
5003 Repairs or Rehabilitation					
001	Paint & Remodel selected areas of Criss Cole Rehabilitation Center (CCRC) CA 0555			180,000	55,000
002	Public Address System for CCRC CA 0555			25,000	
003	Repair Electrical Switch at CCRC CA 0555	44,000			
004	Install Card Access Security System at CCRC CA 0555	130,000			
005	Install Sprinkler System at Avenue A CA 0555	63,222			
006	Upgrade Electrical Service at CCRC CA 0555	133,912			
007	Replace HVAC Air Handlers at CCRC CA 0555			70,000	35,000
	Subtotal, 5003	371,134	0	275,000	90,000

Capital Budget Project Schedule (Part A.1)

Category Code/Category Name Project Number/Name TOF/MOF Code		Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
5005	Acquisition of Information Resources Technologies				
008	Braille Embosser CA 0555				37,500
009	Upgrade Telephone System CA 0555			143,000	
010	Voice Mail CA 0555			35,000	
011	Automate BEP Facilities CA 0492			176,000	
012	Purchasing System CA 0555			100,000	
013	Personal Computer Replacements CA 0555	127,208		448,120	352,250
014	Printer Replacements CA 0555	198,900		54,289	52,988
015	A-14 Enterprise Server Software Re-Licensing CA 0555	191,330			232,774
016	Network Hub Upgrades CA 0555			73,982	

120

121

Capital Budget Project Schedule (Part A.1)

Category Code/Category Name Project Number/Name TOF/MOF Code		Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
5005 Acquisition of Information Resources Technologies (continued)					
017	Graphical User Interface Software CA 0555	27,040		20,992	41,944
018	Uninterrupted Power Supply CA 0555				50,480
019	Software CA 0555			132,728	2,795
	Subtotal, 5005	544,478	0	1,184,111	770,731
5006 Transportation Items					
020	Vehicles CA 0555 CA 0492			68,000 80,811	40,000 36,000
	Subtotal, 5006	0	0	148,811	76,000

Capital Budget Project Schedule (Part A.1)

Category Code/Category Name Project Number/Name TOF/MOF Code	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
5007 Acquisition of Capital Equipment and Items				
021 Establish and Refurbish Food Service Facilities CA 0492	283,200	283,200	475,900	477,500
022 Replace Existing Elevator, add New Elevator and Ramp CA 0555	341,125			
023 Modular Furniture for Accounting Department CA 0555			78,500	
024 Functional Furniture for CCRC CA 0555			65,000	25,000
Subtotal, 5007	624,325	283,200	619,400	502,500
Agency Total	1,539,937	283,200	2,227,322	1,439,231
Method of Financing:				
0492 Business Enterprises Program (GR-Ded)	283,200	283,200	732,711	513,500
0555 Federal Adult Blind	1,256,737	0	1,494,611	925,731
Total, Method of Financing	1,539,937	283,200	2,227,322	1,439,231
Type of Financing:				
CA Current Appropriations	1,539,937	283,200	2,227,322	1,439,231
Total, Type of Financing	1,539,937	283,200	2,227,322	1,439,231

Capital Budget
Schedule A, Part II
Project Information

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Ed Kunz/John Williams	8/14/98

Catg. & Proj. No. 5003/001

Category and Project Name: Repairs or Rehabilitation/Paint & Remodel selected areas of Criss Cole Rehabilitation Center

1. Project Description:
   (a) General Info.

Painting and remodeling the rehabilitation facility clearly supports the agency's objectives of increasing the number of consumers who achieve their independent living goals and the number of successfully employed consumers who are visually impaired by providing a safe and healthy environment for consumers living in this residential rehabilitation center. The facility is 29 years old and we anticipate additional needs to include repair/replacement of fixtures (tubs, lavatories, etc.) in resident living quarters. We would also like to increase the number of rooms accessible by persons with orthopedic impairments. Additionally, isolated ground electrical circuits will be added to residential rooms allowing computer access. Consumers reside in the facility 24 hours a day, seven days a week. Delaying this project will promote additional deterioration, increase cost for the project and reduce electrical availability for consumer technology use.

(b) Number of Units/Average Unit Cost: N/A; Total cost = $235,000 ($180,000 in 2000 and $55,000 in 2001)

(c) Estimated Completion Date/ Additional Capital Expenditure Amounts Required

Estimated Completion Date	Additional Capital Expenditure Amounts 2002	2003
August 2001		

(d) Type of Financing: CA

(e) Projected Useful Life: Painting - 10 years; Electrical - 25 years; Plumbing - 20 years

(f) Estimated/Actual Project Cost: N/A

(g) Length of Financing/Lease Period: N/A

2. Estimated/Actual Debt Obligation Payments

2000	2001	2002	2003	Total over project life
N/A	N/A	N/A	N/A	N/A

3. Repayment of Debt or Lease Obligations

(a) Source of Repayment Stream: N/A

(b) Portion of Repayment from General Revenue Related Direct Funding over Project Life: N/A

BEST COPY AVAILABLE

Page two is not included. Answers are NOT APPLICABLE in all cases.

Capital Budget
Schedule A, Part II
Project Information

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Ed Kunz	8/14/98

Catg. & Proj. No. 5007/002

Category and Project Name: Acquisition of Capital Equipment and Items/Public Access System for Criss Cole Rehabilitation Center

1. Project Description:

(a) General Info.

The public address system functions as the medium by which announcements are made to consumers and staff residing within the building. These announcements can range from emergency alerts to general information needing to be given to the populace in masse. The current system is not designed for the multi functioning set up in operation.

The public address system facilitates accessibility of communication for consumers in support of training, safety and security to increase the number of consumers who achieve independent living and employment goals. Delaying the project could limit the ability to make announcements including emergency alerts

(b) Number of Units/Average Unit Cost

1 / $25,000

(c) Estimated Completion Date/ Additional Capital Expenditure Amounts Required

Estimated Completion Date	Additional Capital Expenditure Amounts 2002	2003
August 2000		

(d) Type of Financing

CA

(e) Projected Useful Life

20 Years

(f) Estimated/Actual Project Cost

N/A

(g) Length of Financing/Lease Period

N/A

2. Estimated/Actual Debt Obligation Payments

2000	2001	2002	2003	Total over project life
N/A	N/A	N/A	N/A	N/A

3. Repayment of Debt or Lease Obligations

N/A

(a) Source of Repayment Stream:

N/A

(b) Portion of Repayment from General Revenue Related Direct Funding over Project Life:

N/A

Capital Budget
Schedule A, Part II
Project Information

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	John Williams	8/14/98

Catg. & Proj. No. 5007/007 — **Category and Project Name:** Acquisition of Capital Equipment and Items/Replace HVAC Air-handlers

1. Project Description:

(a) General Info.

Replace existing HVAC air-handlers with new units at Criss Cole Rehabilitation Center. This request supports the agency's objectives of increasing the number of consumers who achieve their independent living goals and the number of successfully employed consumers who are visually impaired by providing a safe and comfortable environment during rehabilitation. Postponement of this project may result in more costly repairs at a future date.

(b) Number of Units/Average Unit Cost

3 units / $35,000

(c) Estimated Completion Date/ Additional Capital Expenditure Amounts Required

Estimated Completion Date	Additional Capital Expenditure Amounts 2002	2003
August 2001		

(d) Type of Financing

CA

(e) Projected Useful Life

20 years

(f) Estimated/Actual Project Cost

N/A

(g) Length of Financing/Lease Period

N/A

2. Estimated/Actual Debt Obligation Payments

2000	2001	2002	2003	Total over project life
N/A	N/A	N/A	N/A	N/A

3. Repayment of Debt or Lease Obligations

N/A

(a) Source of Repayment Stream:

N/A

(b) Portion of Repayment from General Revenue Related Direct Funding over Project Life:

N/A

130 **Page two is not included. Answers are NOT APPLICABLE in all cases.** 131

Capital Budget
Schedule A, Part II
Project Information

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Bob Packard	8/14/98

Catg. & Proj. No 5005/008

Category and Project Name: Acquisition of Information Resources Technologies / Braille Embosser

1. Project Description:

(a) General Info.

The braille embosser supports the agency's objectives of increasing the number of consumers who achieve their independent living goals and the number of successfully employed consumers who are visually impaired. Reading material created by braille embossers is a primary means by which agency employees who are blind receive information, including procedures for providing services to consumers. The braille embosser is also used in communicating with the agency's governing Board members, some consumers, and people who are blind who request information from the agency. The agency must have one primary and one lower-cost backup embosser to insure its ability at all times to communicate with braille users when repairs are necessary to one machine. The machine being replaced will be more than 10 years old in 2001 and will be an unreliable backup to the agency's high-speed braille embosser. Postponing the purchase of the embosser will result in probable high repair costs and may put the agency at risk of being able to communicate in a timely manner with braille users.

(b) Number of Units/Average Unit Cost

1 / $37,500

(c) Estimated Completion Date Additional Capital Expenditure Amounts Required

Estimated Completion Date	Additional Capital Expenditure Amounts 2002	2003
August 2001		

(d) Type of Financing

CA

(e) Projected Useful Life

7 - 8 Years

(f) Estimated/Actual Project Cost

N/A

(g) Length of Financing/Lease Period

N/A

2. Estimated/Actual Debt Obligation Payments

2000	2001	2002	2003	Total over project life
N/A	N/A	N/A	N/A	N/A

3. Repayment of Debt or Lease Obligations

N/A

132

133

Page two is not included. Answers are NOT APPLICABLE in all cases.

Capital Budget
Schedule A, Part II
Project Information

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	John Williams	8/14/98

Catg. & Proj. No. 5005/009

Category and Project Name: Acquisition of Information Resources Technologies/Upgrade Telephone System

1. **Project Description:**

(a) General Info.

This request is to replace the current NEC PBX system's digital telephones, digital telephone cards, call accounting software, system operating software and add additional operating cards while retaining the systems analog cards and telephones.

Eighty-two digital telephones and associated telephone cards will be replaced with up-to-date models. The current digital equipment models are outdated and the system has reached capacity. The current digital equipment is no longer manufactured by NEC. To repair/replace these phones requires the use of remanufactured phones. The system is at capacity and additional line cards must be added to increase the number of telephones connected to the system.

The system's switch software is outdated and will not work with any of the current business features provided by Southwestern Bell such as Integrated Services Digital Network (ISDN) or Common Channel Inter-Office Signaling (CCIS) and the addition of a voice mail system is not possible without upgrading the system software. Furthermore, the system's maintenance software as well as the system's call accounting software is not expected to work upon the calender year 2000 change.

Postponement of the project will result in more costly repairs in the future, as well as, the agency inability to effectively communicate as employees will be without telephones. This request supports the agency's objectives of increasing the number of consumers who achieve their independent living goals and the number of successfully employed consumers who are visually impaired. Without effective communication these goals will be difficult to reach.

(b) Number of Units/Average Unit Cost 1 / $143,000

(c) Estimated Completion Date/ Additional Capital Expenditure Amounts Required

Estimated Completion Date	Additional Capital Expenditure Amounts 2002	2003
December 1999		

(d) Type of Financing CA

(e) Projected Useful Life 10 years

(f) Estimated/Actual Project Cost N/A

(g) Length of Financing/Lease Period N/A

BEST COPY AVAILABLE

134 **Page two is not included. Answers are NOT APPLICABLE in all cases.** 135

Capital Budget
Schedule A, Part II
Project Information

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	John Williams	8/14/98

Catg. & Proj. No. 5005/010

Category and Project Name: Information Resources Technologies/Voice Mail

1. Project Description:

(a) General Info.

Purchase and install a voice mail system on the PBX telephone system that serves TCB Administrative Building, Criss Cole Rehabilitation Center, and the TCB Distribution Center.

Postponement of the project will continue to result in efficient use of our limited staff. In addition to regular job duties, staff are having to act as receptionists. By allowing staff to work more efficiently, this request supports the agency's objectives of increasing the number of consumers who achieve their independent living goals and the number of successfully employed consumers who are visually impaired. Without effective communication these goals will be difficult to reach.

(b) Number of Units/Average Unit Cost

1 / $35,000

(c) Estimated Completion Date/ Additional Capital Expenditure Amounts Required

Estimated Completion Date	Additional Capital Expenditure Amounts 2002	2003
August 2000		

(d) Type of Financing

CA

(e) Projected Useful Life

10 years

(f) Estimated/Actual Project Cost

N/A

(g) Length of Financing/Lease Period

N/A

2. Estimated/Actual Debt Obligation Payments

2000	2001	2002	2003	Total over project life
N/A	N/A	N/A	N/A	N/A

3. Repayment of Debt or Lease Obligations

N/A

(a) Source of Repayment Stream:

N/A

(b) Portion of Repayment from General Revenue Related Direct Funding over Project Life:

N/A

Page two is not included. Answers are NOT APPLICABLE in all cases.

Capital Budget
Schedule A, Part II
Project Information

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Mike Hooks	8/14/98

Catg. & Proj. No. 5005/011 — **Category and Project Name:** Acquisition of Information Resources Technologies/Automate BEP Facilities

1. Project Description:

(a) General Info.

This request is for the purchase of 88 computers for use in BEP cafeterias and snack bars. The computers are needed to provide financial information for use of BEP Managers who are blind or visually impaired and agency staff in a medium that is accessible to both parties. The computers' time saving attributes will allow BEP Managers to concentrate more energy on the dining and sales areas of their businesses as opposed to time invested in office work. The computers will allow Managers to personally complete duties that are presently being contracted to bookkeepers. This purchase request is consistent with the agency's goals to assist Texans who are blind or visually impaired to secure or maintain employment in careers consistent with their skills, abilities, and interests and to assist Texans who are blind or visually impaired to live as independently as possible consistent with their capabilities. Denial of this request will hinder efforts to improve the primitive manual accounting system now in use by Managers in full service facilities.

(b) Number of Units/Average Unit Cost

88 / $2,000

(c) Estimated Completion Date/ Additional Capital Expenditure Amounts Required

Estimated Completion Date	Additional Capital Expenditure Amounts 2002	2003
August 2000		

(d) Type of Financing

CA

(e) Projected Useful Life

5 years

(f) Estimated/Actual Project Cost

N/A

(g) Length of Financing/Lease Period

N/A

2. Estimated/Actual Debt Obligation Payments

2000	2001	2002	2003	Total over project life
N/A	N/A	N/A	N/A	N/A

3. Repayment of Debt or Lease Obligations

N/A

(a) Source of Repayment Stream:

N/A

(b) Portion of Repayment from General Revenue Related Direct Funding over Project Life:

N/A

135

Page two is not included. Answers are NOT APPLICABLE in all cases.

139

Capital Budget
Schedule A, Part II
Project Information

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Vikki Meeker	8/14/98

Catg. & Proj. No. 5005/012 | **Category and Project Name:** Acquisition of Information Resources Technologies/Purchasing Software

1. Project Description:

(a) General Info.

This request is to upgrade the agency's purchasing system with a module which will allow departments to enter requisitions and receiving reports on-line, as well as, allowing departments access to information regarding the status of an order. This upgrade supports the agency's objectives of increasing the number of consumers who achieve their independent living goals and the number of successfully employed consumers who are visually impaired. The acquisition of this additional module will enhance the efficiency and effectiveness of all purchasing aspects within the agency and will allow the Agency to acquire goods and services for consumers to meet their vocational and independent living goals in a more cost effective and efficient manner. The purchase of the module will result in the delivery of goods to consumers in a more timely manner, as well as, a reduction in average cost per consumer served. Postponement of the project will result in continuing the more costly manual typing and mailing of requisitions and receiving reports.

(b) Number of Units/Average Unit Cost

1 / $100,000

(c) Estimated Completion Date/ Additional Capital Expenditure Amounts Required

Estimated Completion Date	Additional Capital Expenditure Amounts 2002	2003
February 2000		

(d) Type of Financing

CA

(e) Projected Useful Life

5 to 7 years

(f) Estimated/Actual Project Cost

N/A

(g) Length of Financing/Lease Period

N/A

2. Estimated/Actual Debt Obligation Payments

2000	2001	2002	2003	Total over project life
N/A	N/A	N/A	N/A	N/A

3. Repayment of Debt or Lease Obligations

N/A

(a) Source of Repayment Stream:

N/A

(b) Portion of Repayment from General Revenue Related Direct Funding over Project Life:

N/A

Page two is not included. Answers are NOT APPLICABLE in all cases.

Capital Budget
Schedule A, Part II
Project Information

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Doris Jungmann	8/14/98

Catg. & Proj. No. 5005/013

Category and Project Name: Information Resource Technologies/Personal Computer Replacements

1. Project Description:

(a) General Info.

This request is to replace personal computers that were purchase in August 1994. The computers being replaced consist of 386 and 486 machines.

The agency cannot advance to newer operating systems and application software because of these machines' slow internal speeds and hardware limitations. Blind and Visually Impaired staff use additional hardware and software to make information accessible with speech and braille output. These products are often not effective with older machines.

Postponement of this project will result in increased maintenance and support costs as maintaining these obsolete machines will become increasingly difficult and expensive as manufacturers discontinue parts and software. Additionally, staff productivity will go down as software limitations will result in staff using incompatible products and thus being unable to share files. This request supports the agency's objectives of increasing the number of consumers who achieve their independent living goals and the number of successfully employed consumers who are blind or visually impaired. Without effective information technology staff goals will be difficult to reach.

(b) Number of Units/Average Unit Cost

2000 = 223; 2001 = 167 with an average unit cost of $2,052

(c) Estimated Completion Date/ Additional Capital Expenditure Amounts Required

Estimated Completion Date	Additional Capital Expenditure Amounts 2002	2003
August, 2001		

(d) Type of Financing

CA

(e) Projected Useful Life

Each Personal computer haw a projected useful life of 3 years. Useful life may vary depending on software and hardware requirements.

(f) Estimated/Actual Project Cost

N/A

(g) Length of Financing/Lease Period

N/A

2. Estimated/Actual Debt Obligation Payments

2000	2001	2002	2003	Total over project life
N/A	N/A	N/A	N/A	N/A

BEST COPY AVAILABLE

Page two is not included. Answers are NOT APPLICABLE in all cases.

Capital Budget
Schedule A, Part II
Project Information

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Doris Jungmann	8/14/98

Catg. & Proj. No. 5005/014 | **Category and Project Name:** Information Resource Technologies / Printer Replacements

1. Project Description:

(a) General Info.

This request is to replace printers the agency purchased in 1994.

These printers are small personal computer machines purchased prior to the installation of the Wide Area Network. The agency has since installed a Wide Area Network which allows staff to share machines and reduce overall cost to the agency. The existing machines are not industrial strength and cannot handle the increased workload. Additionally, the agency is moving print to the remote offices to speed up the availability of information thus further increasing demand on these small inefficient printers.

Postponement of this project will increase the cost of owning these machines. Maintenance and support of machines will be increasingly difficult and expensive as manufacturers discontinue parts. This request supports the agency's objectives of increasing the number of consumers who achieve their independent living goals and the number of successfully employed consumers who are blind or visually impaired. Without appropriate technology to support staff, these goals will be difficult to reach.

(b) Number of Units/Average Unit Cost

2000 = 44, 2001 = 42 with an average unit cost of $1,247

(c) Estimated Completion Date Additional Capital Expenditure Amounts Required

Estimated Completion Date	Additional Capital Expenditure Amounts 2002	2003
01/31/2001		

(d) Type of Financing

CA

(e) Projected Useful Life

3 Years

(f) Estimated/Actual Project Cost

N/A

(g) Length of Financing/Lease Period

N/A

2. Estimated/Actual Debt Obligation Payments

2000	2001	2002	2003	Total over project life
N/A	N/A	N/A	N/A	N/A

3. Repayment of Debt or Lease Obligations

N/A

(a) Source of Repayment Stream:

N/A

144 **Page two is not included. Answers are NOT APPLICABLE in all cases.** 145

Capital Budget
Schedule A, Part II
Project Information

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Doris Jungmann	8/14/98

Catg. & Proj. No. 5005/015

Category and Project Name: Information Resource Technologies / A-14 Enterprise Server Software Re-Licensing

1. Project Description:

(a) General Info.

The agency operates an enterprise server that maintains the agency's consumer and operating data. The software has been licensed on a three-year cycle since the purchase of the enterprise server in 1995.

The re-license agreement for all software ensures the agency can legally operate the A-14 which stores our Legacy database. The consumer data for each program is used for case management, case recording, and external reporting to federal and state strategic partners. The license includes the operating system and the development software used to build and maintain agency applications.

Postponement of this project will result in the agency having to return the software to the vendor and the need to re-build data collection systems to replace production systems. This would interrupt service delivery case recording and management tracking, thus making the agency's objectives of increasing the number of consumers who achieve their independent living goals and the number of successfully employed consumers who are blind or visually impaired very difficult to reach.

(b) Number of Units/Average Unit Cost

1 / $232,774

(c) Estimated Completion Date Additional Capital Expenditure Amounts Required

Estimated Completion Date	Additional Capital Expenditure Amounts 2002	2003
01/31/2001		

(d) Type of Financing

CA

(e) Projected Useful Life

3 Years

(f) Estimated/Actual Project Cost

N/A

(g) Length of Financing/Lease Period

N/A

2. Estimated/Actual Debt Obligation Payments

2000	2001	2002	2003	Total over project life
N/A	N/A	N/A	N/A	N/A

Page two is not included. Answers are NOT APPLICABLE in all cases.

Capitol Budget
Schedule A, Part II
Project Information

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Doris Jungmann	8/14/98

Catg. & Proj. No. 5005/016

Category and Project Name: Information Resource Technologies / Network Hub Upgrades

1. Project Description:

(a) General Info.

This request is to upgrade some agency Hub's purchased in 1994 to 10/100 MB switches and to expand existing Hub's in offices where the limit of ports has been reached.

These Hub's were installed along with the network. The implementation of an executive management system requires moving large amounts of data from the enterprise server to an NT server. This data is then used to produce reports from Personal computers using tools at the workstation. The existing Hub's are 10 MB speeds and this replacement would allow for 10/100 switched speeds.

Postponement of this project will increase the time required to present the data to management for analysis and increase the time to respond to information requests. Additionally, personal computers for new staff will not be networked due to port having reached maximum capacity. This request supports the agency's objectives of increasing the number of consumers who achieve their independent living goals and the number of successfully employed consumers who are blind or visually impaired. Without effective management tools to monitor progress on these goals the goals will be difficult to reach.

(b) Number of Units/Average Unit Cost

2000 = 25 with an average unit cost of $2,960

(c) Estimated Completion Date Additional Capital Expenditure Amounts Required

Estimated Completion Date	Additional Capital Expenditure Amounts 2002	2003
01/31/2001		

(d) Type of Financing

CA

(e) Projected Useful Life

3 Years

(f) Estimated/Actual Project Cost

N/A

(g) Length of Financing/Lease Period

N/A

2. Estimated/Actual Debt Obligation Payments

2000	2001	2002	2003	Total over project life
N/A	N/A	N/A	N/A	N/A

3. Repayment of Debt or Lease Obligations

N/A

N/A

148

Page two is not included. Answers are NOT APPLICABLE in all cases.

149

Capital Budget
Schedule A, Part II
Project Information

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Doris Jungmann	8/14/98

Catg. & Proj. No. 5005/017 | **Category and Project Name:** Information Resource Technologies / Graphical User Interface Software

1. Project Description:

(a) General info.

This request is for the purchase of Graphical User Interface (GUI) software which will be used for connectivity of all agency workstations to the enterprise server.

The agency installed a Wide Area Network to increase information sharing with the use of E-mail and word processing. The terminal network continued to support the legacy database. The GUI software will allow the de-implementation of the terminal network and reduce telecommunications charges from the terminal network. This software would allow staff to have access on a need to know bases.

Postponement of this project will cause the agency to continue to pay for telecommunications phone lines that support terminal access. This request supports the agency's objectives of increasing the number of consumers who achieve their independent living goals and the number of successfully employed consumers who are blind or visually impaired. Without access to information on consumers these goals will be difficult to reach.

(b) Number of Units/Average Unit Cost

2000 = 58; 2001 = 116 with an average unit cost of $362

(c) Estimated Completion Date Additional Capital Expenditure Amounts Required

Estimated Completion Date	Additional Capital Expenditure Amounts 2002	2003
01/31/2001		

(d) Type of Financing

CA

(e) Projected Useful Life

3 Years

(f) Estimated/Actual Project Cost

N/A

(g) Length of Financing/Lease Period

N/A

2. Estimated/Actual Debt Obligation Payments

2000	2001	2002	2003	Total over project life
N/A	N/A	N/A	N/A	N/A

3. Repayment of Debt or Lease Obligations

N/A

(a) Source of Repayment Stream:

N/A

BEST COPY AVAILABLE

150

Page two is not included. Answers are NOT APPLICABLE in all cases.

151

Capital Budget
Schedule A, Part II
Project Information

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Doris Jungmann	8/14/98

Catg. & Proj. No. 5005/018

Category and Project Name: Information Resource Technologies / Uninterrupted Power Supply Replacement

1. Project Description:

(a) General Info.

This request is for the purchase a replacement Uninterrupted Power Supply (UPS) for the computer room. All of the agency computers located in the computer room are protected with an UPS.

The agency existing UPS was purchased in 1987. The battery backup feature of the existing UPS allows seven minutes before power goes out. The batteries are expensive replacement items because of the age of the machine.

Postponement of this project will cause the agency to expend funds for maintenance of this equipment when the cost of a new unit with less expensive maintenance would be a better long-term business decision. This request supports the agency's objectives of increasing the number of consumers who achieve their independent living goals and the number of successfully employed consumers who are blind or visually impaired. This cost avoidance would allow dollars to be spent on direct service delivery.

(b) Number of Units/Average Unit Cost

1 / $50,480

(c) Estimated Completion Date Additional Capital Expenditure Amounts Required

Estimated Completion Date	Additional Capital Expenditure Amounts 2002	2003
01/31/2001		

(d) Type of Financing

CA

(e) Projected Useful Life

3 Years

(f) Estimated/Actual Project Cost

N/A

(g) Length of Financing/Lease Period

N/A

2. Estimated/Actual Debt Obligation Payments

2000	2001	2002	2003	Total over project life
N/A	N/A	N/A	N/A	N/A

3. Repayment of Debt or Lease Obligations

N/A

(a) Source of Repayment Stream:

N/A

152

153

Page two is not included. Answers are NOT APPLICABLE in all cases.

Capital Budget
Schedule A, Part II
Project Information

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Doris Jungmann	8/14/98

Catg. & Proj. No. 5005/019 — **Category and Project Name:** Information Resource Technologies / Software

1. Project Description:

(a) General info.

This request is for the purchase of various software products.

The agency will continue to purchase adaptive software to improve blind and visually impaired staffs' access to information. These adaptive software packages range from braille output, speech and large print. Risk management software for identifying where the agency might be at risk and, therefore, could plan to reduce the risk consequences is included in this request. Operating system software for the Wide Area Network and application development software for the enterprise server will also be upgraded. These software purchases will be used to support the agencies data system with current tools to be used to support staff in service delivery.

Postponement of this project will cause the agency to limit tools the staff uses for maintenance and development of applications to support service delivery. Additionally, staff productivity will go down as software limitations will result in staff using incompatible products thus being unable to share files. Adaptive software assists blind or visually impaired staff to be as independent in performing their duties. This request supports the agency's objectives of increasing the number of consumers who achieve their independent living goals and the number of successfully employed consumers who are blind or visually impaired.

(b) Number of Units/Average Unit Cost

N/A; 2000= 132,728, 2001 = $2,795

(c) Estimated Completion Date Additional Capital Expenditure Amounts Required

Estimated Completion Date	Additional Capital Expenditure Amounts 2002	2003
01/31/2001		

(d) Type of Financing

CA

(e) Projected Useful Life

10 Years

(f) Estimated/Actual Project Cost

N/A

(g) Length of Financing/Lease Period

N/A

2. Estimated/Actual Debt Obligation Payments

2000	2001	2002	2003	Total over project life
N/A	N/A	N/A	N/A	N/A

154

Page two is not included. Answers are NOT APPLICABLE in all cases.

153

Capital Budget
Schedule A, Part II
Project Information

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Ed Kunz/John Williams/Mike Hooks	8/14/98

Catg. & Proj. No. 5006/020 | **Category and Project Name:** Transportation Items/Vehicles

1. Project Description:

(a) General Info.

The request for 11 new vehicles consists of: (1) Four passenger vans (replacements). These vans will be used by Criss Cole Rehabilitation Center (CCRC) for the transportation of consumers to and from appointments and classes; (2) Four replacement vans to be used in our Business Enterprises Program(BEP). These vans are used by Supervising Business Consultants in Austin, Ft Worth, El Paso and San Antonio to travel to BEP facilities and for the transportation of light equipment and supplies; (3) Two pickup trucks with Tommy lifts (one new and one replacement) to be used in the Central Supply warehouse. One will be used by the BEP program to transport heavy equipment and supplies. The second will be used to deliver heavy equipment and supplies from TCB's Distribution Center to Austin area BEP facilities, Criss Cole Rehabilitation Center, the Central Office and District Offices; and (4) One mini van to be used by the Central Office for various purposes including general transportation to meetings, hearing, etc., daily runs to the Comptroller's Office and for the pickup of printing materials from State print shops. Delaying the purchase of these vehicles would reduce or eliminate the opportunity for CCRC consumers to achieve their living goals as passenger vans are needed to facilitate consumer training activities, and would increase cost in the delivery of equipment, supplies and general transportation.

(b) Number of Units/Average Unit Cost

11 / $20,437

(c) Estimated Completion Date/ Additional Capital Expenditure Amounts Required

Estimated Completion Date	Additional Capital Expenditure Amounts 2002	2003
August 2001		

(d) Type of Financing

CA

(e) Projected Useful Life

7 years

(f) Estimated/Actual Project Cost

N/A

(g) Length of Financing/Lease Period

N/A

2. Estimated/Actual Debt Obligation Payments

2000	2001	2002	2003	Total over project life
N/A	N/A	N/A	N/A	N/A

3. Repayment of Debt or Lease Obligations

N/A

(a) Source of Repayment Stream:

N/A

156

157

Page two is not included. Answers are NOT APPLICABLE in all cases.

Capital Budget
Schedule A, Part II
Project Information

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Mike Hooks	8/14/98

Catg. & Proj. No. 5007/021

Category and Project Name: Acquisition of Capital Equipment and Items/Establish and Refurbish Food Service Facilities

1. Project Description:

(a) General Info.

Amounts listed include the establishment and renovation of food service facilities that are anticipated to exceed $25,000. New facilities are needed to continue the mission of the Business Enterprises Program to provide employment opportunities for consumers. These expenditures are consistent with the agency's goal of assisting Texans who are blind or visually impaired in securing or maintaining employment in careers consistent with their skills, abilities and interests. Denial of this request would eliminate expansion of the program and the resulting employment opportunities.

(b) Number of Units/Average Unit Cost

14 / $64,286 (establishment) and 2 / $26,700 (renovation)

(c) Estimated Completion Date/ Additional Capital Expenditure Amounts Required

Estimated Completion Date	Additional Capital Expenditure Amounts 2002	2003
August 2001		

(d) Type of Financing

CA

(e) Projected Useful Life

8 years to indefinite

(f) Estimated/Actual Project Cost

N/A

(g) Length of Financing/Lease Period

N/A

2. Estimated/Actual Debt Obligation Payments

2000	2001	2002	2003	Total over project life
N/A	N/A	N/A	N/A	N/A

3. Repayment of Debt or Lease Obligations

N/A

(a) Source of Repayment Stream:

N/A

(b) Portion of Repayment from General Revenue Related Direct Funding over Project Life:

N/A

158

159

Page two is not included. Answers are NOT APPLICABLE in all cases.

Capital Budget
Schedule A, Part II
Project Information

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Keith Murray	8/14/98

Catg. & Proj. No. 5007/023

Category and Project Name: Acquisition of Capital Equipment and Items/Modular Furniture for Accounting Department

1. Project Description:

(a) General Info.

Exiting furniture does not provide enough work space, storage, and appropriate lighting to allow employees to perform assigned tasks in a more efficient manner. New modular furniture will improve employees' productivity and morale. As a result, accounting will be able to more efficiently provide timely and accurate information to management thus facilitating completion of all TCB strategic objectives.

(b) Number of Units/Average Unit Cost

16 units/$4906

(c) Estimated Completion Date/ Additional Capital Expenditure Amounts Required

Estimated Completion Date	Additional Capital Expenditure Amounts	
	2002	2003
March 2000		

(d) Type of Financing

CA

(e) Projected Useful Life

10 Years

(f) Estimated/Actual Project Cost

N/A

(g) Length of Financing/Lease Period

N/A

2. Estimated/Actual Debt Obligation Payments

2000	2001	2002	2003	Total over project life
N/A	N/A	N/A	N/A	N/A

3. Repayment of Debt or Lease Obligations

N/A

(a) Source of Repayment Stream:

N/A

(b) Portion of Repayment from General Revenue Related Direct Funding over Project Life:

N/A

160

161

Page two is not included. Answers are NOT APPLICABLE in all cases.

Capital Budget
Schedule A, Part II
Project Information

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Ed Kunz	8/14/98

Catg. & Proj. No. 5007/024

Category and Project Name: Acquisition of Capital Equipment and Items/Functional Furniture for Criss Cole Rehabilitation Center

1. Project Description:

(a) General Info.

Functional furniture for Criss Cole Rehabilitation Center is needed to provide accommodations in work and training areas for staff and consumers. Due to the quantity and size of adaptive equipment used by consumers and staff, this furniture will allow for increased productivity in both settings. The removal of architectural, programmatic and attitudinal barriers limiting equal opportunities for persons who are blind or visually impaired is consistent with the agency's goal to provide or enhance equal opportunities for persons who are blind or visually impaired. Postponement of this project will result in reduced accessibility for classrooms and offices that are also used in consumer training.

(b) Number of Units/Average Unit Cost

N/A; Total Project cost = $90,000 ($65,000 in 2000 and $25,000 in 2001)

(c) Estimated Completion Date/ Additional Capital Expenditure Amounts Required

Estimated Completion Date	Additional Capital Expenditure Amounts 2002	2003
August 2001		

(d) Type of Financing

CA

(e) Projected Useful Life

(f) Estimated/Actual Project Cost

N/A

(g) Length of Financing/Lease Period

N/A

2. Estimated/Actual Debt Obligation Payments

2000	2001	2002	2003	Total over project life
N/A	N/A	N/A	N/A	N/A

3. Repayment of Debt or Lease Obligations

N/A

(a) Source of Repayment Stream:

N/A

(b) Portion of Repayment from General Revenue Related Direct Funding over Project Life:

N/A

162

Page two is not included. Answers are NOT APPLICABLE in all cases.

163

Capital Budget, Allocation to Strategies (Part A.111)

Agency Code: 318	Agency Name: Texas Commission for the Blind	Prepared By: Chris Reis / Doris Jungmann			Date: 8/14/98
Category Code/Category Name Project Number/Name Strategy Name	Goal/Obj/Str	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
5003 Repairs or Rehabilitation					
001 Paint & Remodel selected areas of CCRC Vocational Rehabilitation	02-01-01			180,000	55,000
002 Public Address System for CCRC Vocational Rehabilitation	02-01-01			25,000	
003 Repair Electrical Switch at CCRC Vocational Rehabilitation	02-01-01	44,000			
004 Install Card Access Security System at CCRC Vocational Rehabilitation	02-01-01	130,000			
005 Install Sprinkler System at Avenue A Vocational Rehabilitation	02-01-01	63,222			
006 Upgrade Electrical Service at CCRC Vocational Rehabilitation	02-01-01	133,912			
007 Replace HVAC Air Handlers at CCRC Vocational Rehabilitation	02-01-01			70,000	35,000
Subtotal, 5003		371,134	0	275,000	90,000

Capital Budget, Allocation to Strategies (Part A.111)

Category Code/Category Name Project Number/Name Strategy Name	Goal/Obj/Str	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
5005 Acquisition of Information Resources Technologies					
008 Braille Embosser					
Central Administration	03-01-01				37,500
009 Upgrade Telephone System					
Vocational Rehabilitation	02-01-01			143,000	
010 Voice Mail					
Vocational Rehabilitation	02-01-01			35,000	
011 Automate BEP facilities					
Business Enterprises Program	02-01-02			176,000	
012 Purchasing System					
Vocational Rehabilitation	02-01-01			100,000	
013 Personal Computer Replacements					
Independent Living Services	01-01-01	4,834		39,200	27,000
Habilitative Services for Children	01-02-01	3,375		6,000	0
Vocational Rehabilitation	02-01-01	92,715		298,920	285,250
Business Enterprises Program	02-01-02	4,688		50,000	6,000
Central Administration	03-01-01	20,560		38,000	20,000
Information Resources	03-01-02	1,036		10,000	12,000
Other Support Services	03-01-03	0		6,000	2,000
		127,208	0	448,120	352,250

Capital Budget, Allocation to Strategies (Part A.111)

Category Code/Category Name Project Number/Name Strategy Name	Goal/Obj/Str	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
5005 Acquisition of Information Resources Technologies (continued)					
014 Printer Replacements					
Independent Living Services	01-01-01			4,288	5,513
Habilitative Services for Children	01-02-01				
Vocational Rehabilitation	02-01-01	196,518		43,876	39,200
Business Enterprises Program	02-01-02			1,225	
Central Administration	03-01-01	2,382		2,450	3,475
Information Resources	03-01-02				4,800
Other Support Services	03-01-03			2,450	
		198,900	0	54,289	52,988
015 A-14 Enterprise Server Software Re-Licenses					
Vocational Rehabilitation	02-01-01	191,330			232,774
016 Network Hub Upgrades					
Vocational Rehabilitation	02-01-01			73,982	
017 Graphical User Interface Software					
Vocational Rehabilitation	02-01-01	27,040		20,992	41,944
018 Uninterrupted Power Supply					
Vocational Rehabilitation	02-01-01				50,480
019 Software				132,728	2,795
Vocational Rehabilitation	02-01-01				
Subtotal, 5005		544,478	0	1,184,111	770,731

Capital Budget, Allocation to Strategies (Part A.111)

Category Code/Category Name Project Number/Name Strategy Name	Goal/Obj/Str	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
5006 Transportation Items					
020 Vehicles					
Vocational Rehabilitation	02-01-01			48,000	40,000
Business Enterprises Program	02-01-02			80,811	36,000
Central Administration	03-01-01			20,000	
Subtotal, 5006		0	0	148,811	76,000
5007 Acquisition of Capital Equipment and Items					
021 Establish and Refurbish Food Service Facilities					
Business Enterprises Program	02-01-02	283,200	283,200	475,900	477,500
022 Replace Existing Elevator, add New Elevator and Ramp					
Vocational Rehabilitation	02-01-01	341,125			
023 Modular Furniture for Accounting Department					
Central Administration	03-01-01			78,500	
024 Functional Furniture for CCRC					
Vocational Rehabilitation	02-01-01			65,000	25,000
Subtotal, 5007		624,325	283,200	619,400	502,500
Agency Total		1,539,937	283,200	2,227,322	1,439,231

Advisory Committee Supporting Schedule

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Robert Counts	8/15/98

Committee Name:	Statutory Authorization:
Consumer Advisory Committee	Texas Human Resources Code, Title V, Sec. 91.018(f)

Number of Members: 15	Date Created: 3/31/76	Date to be Abolished: Continuing	New or Ongoing: Ongoing	Strategy(ies): 03-01-01

Advisory Committee Cost	Expended 1997	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
Committee Members' Direct Expenses:					
Travel	4,981	6,000	8,200	8,740	9,002
Other Operating	1,236	2,473	500	500	500
Other Expenditures in Support of Committee Activities:					
Personnel (0.715 FTE's)	23,147	23,147	23,147	27,742	28,574
Method of Financing:					
General Revenue	2,862	3,500	0	0	0
Rehabilitation Services Basic Support (CFDA 84.126)	26,502	28,120	31,847	36,982	38,076
Total, Method of Financing	29,364	31,620	31,847	36,982	38,076
Meetings Per Fiscal Year	3	3	3	3	3

Description/Justification for Continuance/Consequences of Abolishing Advisory Committee: The committee is made up of consumers and interested parties and serves in a consultative role to the agency. It makes recommendations to the Executive Director about program development and implementation of policies and programs, brings local issues pertaining to the programs to the attention of the agency, and meets annually with the Commission's Board.

If the committee were not continued, the agency would be out of compliance with the Rehabilitation Act of 1973, as amended, resulting in the loss of federal funds for rehabilitation services to Texans who are blind.

Other Agency Advisory Committees that Should be Abolished:

Advisory Committee Supporting Schedule (Continued)

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Mike Hooks	8/15/98

Committee Name:	Statutory Authorization:
Elected Committee of Managers	Randolph-Sheppard Act as amended and codified at Chapter 6A of Title 20 of the U.S. Code, Sec. 107b-1(3)

Number of Members: 10	Date Created: Prior to 1975	Date to be Abolished: Continuing	New or Ongoing: Ongoing	Strategy(ies): 02-01-02

Advisory Committee Cost	Expended 1997	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
Committee Members' Direct Expenses:					
Travel	5,779	5,201	5,000	7,000	7,000
Other Operating	1,449	4,799	2,000	5,000	5,000
Other Expenditures in Support of Committee Activities:					
Personnel (0.415 FTE's)	13,942	14,242	15,856	16,332	16,822
Method of Financing:					
Rehabilitation Services Basic Support (CFDA 84.126)	13,942	14,242	15,856	16,332	16,822
Business Enterprises Program Fund 492	7,228	10,000	7,000	12,000	12,000
Total, Method of Financing	21,170	24,242	22,856	28,322	28,822
Meetings Per Fiscal Year	4	4	4	4	4

Description/Justification for Continuance/Consequences of Abolishing Advisory Committee: This committee is statutorily required under the Randolph/Sheppard Act, Title 20 of the U.S. Code, Sec. 107B-1 (3). The committee's propose is: "(a) participation, with the State agency, in major administrative decisions and policy and program development, (b) receiving grievances of blind licensees and serving as advocates for such licensees, (c) participation, with the State agency, in the development and administration of a transfer and promotion system for blind licensees, (d) participation, with the State agency, in developing training and retraining programs, and (e) sponsorship, with the assistance of the State agency, of meetings and instructional conferences for blind licensees." The committee's existence is consistent with the agency's plan to provide consumers with an informed choice concerning the agency's services.

If the committee were not continued, the agency would lose its designation as the state licensing agency under the Randolph/Sheppard Act, resulting in the loss of BEP revenues (GR-Dedicated Fund 492) and the termination of the program.

Other Agency Advisory Committees that Should be Abolished:

Advisory Committee Supporting Schedule (Continued)

Agency Code:	Agency Name:	Prepared By:	Date:
318	Texas Commission for the Blind	Glenda Embree	8/15/98

Committee Name:	Statutory Authorization:
State Independent Living Council	Rehabilitation Act of 1973, as amended, Title VII, Part A, Section 705(a)

Number of Members: 15	Date Created: 12/87	Date to be Abolished: Continuing	New or Ongoing: Ongoing	Strategy(ies): 01-01-01

Advisory Committee Cost	Expended 1997	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
Committee Members' Direct Expenses:					
Other Personnel	5,040	7,253	7,760	7,703	7,703
Travel	4,704	5,869	6,290	6,245	6,245
Other Operating	7,056	8,036	8,600	8,535	8,535
Other Expenditures in Support of Committee Activities:					
Personnel (0.01 FTE's)	3,379	3,499	3,617	3,737	3,859
Method of Financing:					
Rehabilitation Services Basic Support (CFDA 84.126)	20,179	24,657	26,267	26,220	26,342
Total, Method of Financing	20,179	24,657	26,267	26,220	26,342
Meetings Per Fiscal Year	4	4	4	4	4

Description/Justification for Continuance/Consequences of Abolishing Advisory Committee: This Council was established to jointly develop, submit and monitor implementation of the State Plan for Independent Living in conjunction with Texas Commission for the Blind and Texas Rehabilitation Commission.

The Council shall be comprised of members who provide statewide representation, who represent a broad range of individuals with disabilities, who are knowledgeable about centers for independent living and independent living services, and a majority of whom are persons who are individuals with disabilities as described in the Rehabilitation Act. Members may not employed by any state agency or center for independent living.

The State Independent Living Council is statutorily required under Section 704 of the Rehabilitation Act of 1973, as amended. If the Council were not continued the agency would be out of compliance with the Rehabilitation Act of 1973, as amended, resulting in the loss of federal funds to provide independent living services to Texans who are blind.

The Council is included in this section for informational purposes but is not operationally an advisory council.

Other Agency Advisory Committees that Should be Abolished:

Indirect Administrative and Support Costs

Agency Code: 318	Agency Name: Texas Commission for the Blind		Prepared By: Chris Reis		Date: 8/14/98	
		Expended	Estimated	Budgeted	Requested	
Code	Strategy: 01-01-01	1997	1998	1999	2000	2001
	Objects of Expense:					
1001	Salary & Wages	55,279	91,613	91,836	91,750	93,369
1002	Other Personnel Costs	2,809	3,058	4,680	4,681	4,783
2000	Operating Costs	12,430	20,241	19,257	19,200	19,324
5000	Capital Expenditures	2,782	3,393	1,549	7,504	2,975
	Total, Objects of Expense	73,300	118,305	117,322	123,135	120,451
	Method of Financing:					
001	General Revenue Funds	73,300	118,305	117,322	123,135	120,451
	Federal Funds					
	CFDA #84.126, Rehabilitation Services Basic Support					
	CFDA #84.265, In-Service Training					
141	Total Federal Funds	0	0	0	0	0
777	Interagency Contracts					
	Total, Method of Financing	73,300	118,305	117,322	123,135	120,451
Number of Full-time Equivalent Positions (FTE)		2.01	3.25	2.95	2.86	2.80

Method of Allocations: Administration and support costs are allocated to all strategies on the basis of budget size for the fiscal year.

BEST COPY AVAILABLE

Indirect Administrative and Support Costs

Agency Code: 318	Agency Name: Texas Commission for the Blind		Prepared By: Chris Reis		Date: 8/14/98	
		Expended	Estimated	Budgeted	Requested	
Code	Strategy: 01-01-01	1997	1998	1999	2000	2001
	Objects of Expense:					
1001	Salary & Wages	146,032	158,826	171,810	181,017	185,451
1002	Other Personnel Costs	7,420	5,301	8,755	9,236	9,501
2000	Operating Costs	32,837	35,090	36,027	37,881	38,382
5000	Capital Expenditures	7,351	5,883	2,897	14,806	5,909
	Total, Objects of Expense	193,640	205,100	219,489	242,940	239,243
	Method of Financing:					
0001	General Revenue Funds	193,640	205,100	219,489	242,940	239,243
	Federal Funds					
	CFDA #84.126, Rehabilitation Services Basic Support					
	CFDA #84.265, In-Service Training					
0555	Total Federal Funds	0	0	0	0	0
0777	Interagency Contracts					
	Total, Method of Financing	193,640	205,100	219,489	242,940	239,243
	Number of Full-time Equivalent Positions (FTE)	5.30	5.63	5.51	5.64	5.56

Method of Allocations: Administration and support costs are allocated to all strategies on the basis of budget size for the fiscal year.

Indirect Administrative and Support Costs

Agency Code: 318	Agency Name: Texas Commission for the Blind		Prepared By: Chris Reis		Date: 8/14/98	
		Expended	Estimated	Budgeted	Requested	
Code	Strategy: 02-01-01	1997	1998	1999	2000	2001
	Objects of Expense:					
1001	Salary & Wages	1,789,101	2,012,650	2,284,370	2,353,977	2,469,654
1002	Other Personnel Costs	90,904	67,170	116,412	120,109	126,519
2000	Operating Costs	402,303	444,668	479,011	492,604	511,132
5000	Capital Expenditures	90,055	74,549	38,524	192,537	78,686
	Total, Objects of Expense	2,372,363	2,599,037	2,918,317	3,159,227	3,185,991
	Method of Financing:					
0001	General Revenue Funds	1,161,626	1,150,222	1,211,774	1,145,031	1,151,412
	Federal Funds					
	CFDA #84.126, Rehabilitation Services Basic Support	1,145,291	1,378,215	1,636,543	1,944,196	1,964,579
	CFDA #84.265, In-Service Training	15,446	600	0	0	0
0555	Total Federal Funds	1,160,737	1,378,815	1,636,543	1,944,196	1,964,579
0777	Interagency Contracts	50,000	70,000	70,000	70,000	70,000
	Total, Method of Financing	2,372,363	2,599,037	2,918,317	3,159,227	3,185,991
Number of Full-time Equivalent Positions (FTE)		64.98	71.32	73.27	73.35	74.05

Method of Allocations: Administration and support costs are allocated to all strategies on the basis of budget size for the fiscal year.

Indirect Administrative and Support Costs

Agency Code: 518	Agency Name: Texas Commission for the Blind		Prepared By: Chris Reis		Date: 8/14/98	
		Expended	Estimated	Budgeted	Requested	
Code	Strategy: 01-02-01	1997	1998	1999	2000	2001
	Objects of Expense:					
1001	Salary & Wages	128,817	107,135	133,116	197,477	186,586
1002	Other Personnel Costs	6,545	3,576	6,784	10,076	9,559
2000	Operating Costs	28,966	23,670	27,913	41,325	38,617
5000	Capital Expenditures	6,484	3,968	2,245	16,152	5,945
	Total, Objects of Expense	170,812	138,349	170,058	265,030	240,707
	Method of Financing:					
0001	General Revenue	0	0	0	0	0
	Federal Funds					
	CFDA #84.126, Rehabilitation Services Basic Support	170,812	138,349	170,058	265,030	240,707
	CFDA #84.265, In-Service Training	0	0	0	0	0
0555	Total Federal Funds	170,812	138,349	170,058	265,030	240,707
0777	Interagency Contracts					
	Total, Method of Financing	170,812	138,349	170,058	265,030	240,707
Number of Full-time Equivalent Positions (FTE)		4.68	3.80	4.27	6.15	5.59

Method of Allocations: Administration and support costs are allocated to all strategies on the basis of budget size for the fiscal year.

Attachment I
Exempt Salaries

The proposed salaries for the Texas Commission for the Blind:

Fiscal Year	2000	2001
Executive Director	$84,000	$84,000
Deputy Director(s)	$77,000	$77,000

The Texas Commission for the Blind has more FTEs than the Texas Commission on Alcohol & Drug Abuse (TCADA), but is requesting an Executive Director Salary lower than TCADA's.

Executive Director's Salary	1998-99
Department of Health	$148,683
Dept of Mental Health/Mental Retardation	$135,000
Department of Human Services	$105,000
Rehabilitation Commission	$95,000
Youth Commission	$90,000
Commission on Alcohol & Drug Abuse	$85,000

Based upon Fiscal Year 1999 data the Texas Commission for the Blind ranks 21st in FTEs and 27th in budget. The requested salary is well below the 30th highest Executive Director Salary.

	Agency Number	Executive Director's Salary	1998-99
1	454	Department of Insurance	$157,500
2	701	Texas Education Agency	$157,500
3	529	Health and Human Services Commission	$157,500
4	501	Department of Health	$148,683
5	655	Dept. of Mental Health/Mental Retardation	$135,000
6	696	Department of Criminal Justice	$127,000
7	320	Workforce Commission	$125,000
8	301	Governor's Office	$115,345
9	582	Natural Resource Conservation Commission	$115,000
10	601	Department of Transportation	$115,000
11	307	Secretary of State	$110,000
12	362	Lottery Commission	$110,000
13	332	Department of Housing and Community Affairs	$110,000
14	802	Parks & Wildlife Department	$105,000
15	324	Department of Human Services	$105,000
16	367	Telecommunications Infrastructure Fund Board	$100,000

	Agency Number	Executive Director's Salary	1998-99
17	451	Department of Banking	$97,072
18	453	Workers' Compensation Commission	$95,000
19	330	Rehabilitation Commission	$95,000
20	551	Department of Agriculture	$92,217
21	305	General Land Office	$92,217
22	304	Comptroller of Public Accounts	$92,217
23	302	Office of the Attorney General	$92,217
24	455	Railroad Commission	$92,217
25	212	Office of Court Administration	$92,217
26	473	Public Utility Commission	$90,071
27	694	Youth Commission	$90,000